II

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

BUDGETS

# EUROPEAN PARLIAMENT

## FINAL ADOPTION

## of the general budget of the European Union for the financial year 2009

(2009/165/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(7) thereof,

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

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

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities [2],

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

Having regard to the draft general budget of the European Union for the financial year 2009, which the Council established on 17 July 2008,

Having regard to the resolution adopted by Parliament on 23 October 2008 on the draft general budget of the European Union for the financial year 2009, Section III — Commission, and Letter of amendment No 1/2009 to the draft general budget of the European Union for the financial year 2009,

Having regard to the resolution adopted by Parliament on 23 October 2008 on the draft general budget of the European Union for the financial year 2009, Section I — European Parliament, Section II — Council, Section IV — Court of Justice, Section V — Court of Auditors, Section VI — Economic and Social Committee, Section VII — Committee of the Regions, Section VIII — European Ombudsman, Section IX — European Data Protection Supervisor,

Having regard to Letter of amendment No 2/2009 to the draft general budget of the European Union for the financial year 2009,

Having regard to Letter of amendment No 3/2009 to the draft general budget of the European Union for the financial year 2009,

Having regard to the amendments and proposed modifications to the draft general budget adopted by Parliament on 23 October 2008,

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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 139, 14.6.2006, p. 1.

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

Having regard to the outcome of the budget conciliation of 21 November 2008,

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

Having regard to the resolution adopted by Parliament on 18 December 2008,

DECLARES:

*Sole Article*

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 2009 has been finally adopted.

Done at Strasbourg, 18 December 2008.

*The President*
H.-G. PÖTTERING

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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 euros and the accounts shall be presented in euros.

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

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

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

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

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

The expenditure authorised by the present budget totals EUR 133 845 980 000 in commitment appropriations and EUR 116 096 060 000 in payment appropriations, representing a growth rate of 2,51 % and of 0,28 % respectively by comparison with the 2008 budget.

Budgetary revenue totals EUR 116 096 060 000. The uniform rate of call for the VAT resource is 0,3278 % whilst that for the GNI resource is 0,5847 %. Traditional own resources (customs duties, agricultural duties and sugar levies) account for 16,54 % of the financing of the budget for 2009. The VAT resource accounts for 16,90 % and the GNI resource for 65,39 %. Other revenue for this financial year is estimated at EUR 1 359 720 000.

The own resources needed to finance the 2009 budget account for 0,88 % of the total GNI, thus falling below the ceiling of 1,24 % of GNI calculated using the method set out in Article 3(1) of Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42).

The tables below set out step by step the method used to calculate the financing of the 2009 budget.

# FINANCING OF THE GENERAL BUDGET

## Appropriations to be covered during the financial year 2009 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 2009 | Budget 2008 (1) | Change (%) |
|---|---|---|---|
| 1. Sustainable growth | 45 999 519 679 | 45 731 716 659 | + 0,59 |
| 2. Preservation and management of natural resources | 52 566 129 680 | 53 217 088 053 | – 1,22 |
| 3. Citizenship, freedom, security and justice | 1 296 400 000 | 1 488 945 648 | – 12,93 |
| 4. The EU as a global partner | 8 324 169 158 | 7 847 128 400 | + 6,08 |
| 5. Administration | 7 700 730 900 | 7 279 767 193 | + 5,78 |
| 6. Compensation | 209 112 912 | 206 636 292 | + 1,20 |
| **Total expenditure** (2) | **116 096 062 329** | **115 771 282 245** | **+ 0,28** |

(1) The figures in this column correspond to those in the 2008 budget (OJ L 71, 14.3.2008, p. 1) plus Amending Budgets No 1/2008 to No 10/2008.
(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 2009 | Budget 2008 (1) | Change (%) |
|---|---|---|---|
| Miscellaneous revenue (Titles 4 to 9) | 1 359 722 489 | 3 287 902 147 | – 58,64 |
| Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0) | p.m. | 1 528 833 290 | |
| 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. | 125 750 000 | |
| Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2) | p.m. | 2 505 428 603 | |
| **Total revenue for Titles 3 to 9** | **1 359 722 489** | **7 447 914 040** | **– 81,74** |
| Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2) | 19 206 100 000 | 16 936 300 000 | + 13,40 |
| VAT own resources at the uniform rate (Tables 1 and 2, Chapter 1 3) | 19 616 117 308 | 18 096 756 274 | + 8,40 |
| Remainder to be financed by the additional resource (GNI own resources, Tables 3 and 4, Chapter 1 4) | 75 914 122 532 | 73 290 311 931 | + 3,58 |
| **Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom** (2) | **114 736 339 840** | **108 323 368 205** | **+ 5,92** |
| **Total revenue** (3) | **116 096 062 329** | **115 771 282 245** | **+ 0,28** |

(1) The figures in this column correspond to those in the 2008 budget (OJ L 71, 14.3.2008, p. 1) plus Amending Budgets No 1/2008 to No 10/2008.

(2) The own resources for the 2009 budget are determined on the basis of the budget forecasts adopted at the 142nd meeting of the Advisory Committee on Own Resources on 7 May 2008.

(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) | (3) | (4) | (5) | (6) |
| Belgium | 1 536 968 000 | 3 589 965 000 | 50 | 1 794 982 500 | 1 536 968 000 | |
| Bulgaria | 223 027 000 | 366 131 000 | 50 | 183 065 500 | 183 065 500 | Bulgaria |
| Czech Republic | 920 662 000 | 1 498 219 000 | 50 | 749 109 500 | 749 109 500 | Czech Republic |
| Denmark | 1 049 347 000 | 2 485 825 000 | 50 | 1 242 912 500 | 1 049 347 000 | |
| Germany | 11 027 669 000 | 25 782 215 000 | 50 | 12 891 107 500 | 11 027 669 000 | |
| Estonia | 106 811 000 | 179 147 000 | 50 | 89 573 500 | 89 573 500 | Estonia |
| Ireland | 1 057 387 000 | 1 702 611 000 | 50 | 851 305 500 | 851 305 500 | Ireland |
| Greece | 1 341 120 000 | 2 540 996 000 | 50 | 1 270 498 000 | 1 270 498 000 | Greece |
| Spain | 6 960 754 000 | 11 071 296 000 | 50 | 5 535 648 000 | 5 535 648 000 | Spain |
| France | 9 811 160 000 | 20 246 782 000 | 50 | 10 123 391 000 | 9 811 160 000 | |
| Italy | 6 665 384 000 | 16 099 280 000 | 50 | 8 049 640 000 | 6 665 384 000 | |
| Cyprus | 153 685 000 | 173 150 000 | 50 | 86 575 000 | 86 575 000 | Cyprus |
| Latvia | 139 214 000 | 252 103 000 | 50 | 126 051 500 | 126 051 500 | Latvia |
| Lithuania | 170 568 000 | 341 935 000 | 50 | 170 967 500 | 170 568 000 | |
| Luxembourg | 210 287 000 | 312 782 000 | 50 | 156 391 000 | 156 391 000 | Luxembourg |
| Hungary | 470 859 000 | 1 049 271 000 | 50 | 524 635 500 | 470 859 000 | |
| Malta | 44 305 000 | 57 829 000 | 50 | 28 914 500 | 28 914 500 | Malta |
| Netherlands | 2 991 782 000 | 6 091 676 000 | 50 | 3 045 838 000 | 2 991 782 000 | |
| Austria | 1 288 744 000 | 2 915 547 000 | 50 | 1 457 773 500 | 1 288 744 000 | |
| Poland | 2 077 482 000 | 3 785 401 000 | 50 | 1 892 700 500 | 1 892 700 500 | Poland |
| Portugal | 1 021 256 000 | 1 662 244 000 | 50 | 831 122 000 | 831 122 000 | Portugal |
| Romania | 603 228 000 | 1 440 310 000 | 50 | 720 155 000 | 603 228 000 | |
| Slovenia | 206 549 000 | 379 052 000 | 50 | 189 526 000 | 189 526 000 | Slovenia |
| Slovakia | 272 101 000 | 659 092 000 | 50 | 329 546 000 | 272 101 000 | |
| Finland | 836 092 000 | 1 986 287 000 | 50 | 993 143 500 | 836 092 000 | |
| Sweden | 1 517 820 000 | 3 604 262 000 | 50 | 1 802 131 000 | 1 517 820 000 | |
| United Kingdom | 9 617 309 000 | 19 570 323 000 | 50 | 9 785 161 500 | 9 617 309 000 | |
| **Total** | **62 321 570 000** | **129 843 731 000** | | **64 921 865 500** | **59 849 511 500** | |

[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 2009**

**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 = 11 027 669 000 / (59 849 511 500 – 9 617 309 000) × 1/4 × 6 279 852 489 = 344 660 055

**(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 = (6 279 852 489 – (344 660 055 + 93 505 504 + 40 278 555 + 47 438 124)) / (59 849 511 500 – (9 617 309 000 + 11 027 669 000 + 2 991 782 000 + 1 288 744 000 + 1 517 820 000))

Frozen rate = 0,172242649704235 %

**Uniform rate**

**0,5 % – 0,172242649704235 % = 0,327757350295765 %**

**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 | 1 536 968 000 | 0,50 | 0,327757350 | 503 752 559 |
| Bulgaria | 183 065 500 | 0,50 | 0,327757350 | 60 001 063 |
| Czech Republic | 749 109 500 | 0,50 | 0,327757350 | 245 526 145 |
| Denmark | 1 049 347 000 | 0,50 | 0,327757350 | 343 931 192 |
| Germany | 11 027 669 000 | 0,50 | 0,327757350 | 3 614 399 571 |
| Estonia | 89 573 500 | 0,50 | 0,327757350 | 29 358 373 |
| Ireland | 851 305 500 | 0,50 | 0,327757350 | 279 021 635 |
| Greece | 1 270 498 000 | 0,50 | 0,327757350 | 416 415 058 |
| Spain | 5 535 648 000 | 0,50 | 0,327757350 | 1 814 349 321 |
| France | 9 811 160 000 | 0,50 | 0,327757350 | 3 215 679 805 |
| Italy | 6 665 384 000 | 0,50 | 0,327757350 | 2 184 628 599 |
| Cyprus | 86 575 000 | 0,50 | 0,327757350 | 28 375 593 |
| Latvia | 126 051 500 | 0,50 | 0,327757350 | 41 314 306 |
| Lithuania | 170 568 000 | 0,50 | 0,327757350 | 55 904 916 |
| Luxembourg | 156 391 000 | 0,50 | 0,327757350 | 51 258 300 |
| Hungary | 470 859 000 | 0,50 | 0,327757350 | 154 327 498 |
| Malta | 28 914 500 | 0,50 | 0,327757350 | 9 476 940 |
| Netherlands | 2 991 782 000 | 0,50 | 0,327757350 | 980 578 541 |
| Austria | 1 288 744 000 | 0,50 | 0,327757350 | 422 395 319 |
| Poland | 1 892 700 500 | 0,50 | 0,327757350 | 620 346 501 |
| Portugal | 831 122 000 | 0,50 | 0,327757350 | 272 406 344 |
| Romania | 603 228 000 | 0,50 | 0,327757350 | 197 712 411 |
| Slovenia | 189 526 000 | 0,50 | 0,327757350 | 62 118 540 |
| Slovakia | 272 101 000 | 0,50 | 0,327757350 | 89 183 103 |
| Finland | 836 092 000 | 0,50 | 0,327757350 | 274 035 299 |
| Sweden | 1 517 820 000 | 0,50 | 0,327757350 | 497 476 661 |
| United Kingdom | 9 617 309 000 | 0,50 | 0,327757350 | 3 152 143 715 |
| **Total** | **59 849 511 500** | | | **19 616 117 308** |

**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 | 3 589 965 000 | | 2 098 900 276 |
| Bulgaria | 366 131 000 | | 214 061 267 |
| Czech Republic | 1 498 219 000 | | 875 945 106 |
| Denmark | 2 485 825 000 | | 1 453 356 448 |
| Germany | 25 782 215 000 | | 15 073 767 623 |
| Estonia | 179 147 000 | | 104 739 653 |
| Ireland | 1 702 611 000 | | 995 444 440 |
| Greece | 2 540 996 000 | | 1 485 612 591 |
| Spain | 11 071 296 000 | | 6 472 917 211 |
| France | 20 246 782 000 | | 11 837 434 721 |
| Italy | 16 099 280 000 | | 9 412 566 207 |
| Cyprus | 173 150 000 | | 101 233 461 |
| Latvia | 252 103 000 | 0,5846576 (1) | 147 393 932 |
| Lithuania | 341 935 000 | | 199 914 892 |
| Luxembourg | 312 782 000 | | 182 870 370 |
| Hungary | 1 049 271 000 | | 613 464 252 |
| Malta | 57 829 000 | | 33 810 164 |
| Netherlands | 6 091 676 000 | | 3 561 544 595 |
| Austria | 2 915 547 000 | | 1 704 596 676 |
| Poland | 3 785 401 000 | | 2 213 163 417 |
| Portugal | 1 662 244 000 | | 971 843 567 |
| Romania | 1 440 310 000 | | 842 088 170 |
| Slovenia | 379 052 000 | | 221 615 628 |
| Slovakia | 659 092 000 | | 385 343 139 |
| Finland | 1 986 287 000 | | 1 161 297 766 |
| Sweden | 3 604 262 000 | | 2 107 259 126 |
| United Kingdom | 19 570 323 000 | | 11 441 937 834 |
| **Total** | **129 843 731 000** | | **75 914 122 532** |

(1) Calculation of rate: (75 914 122 532) / (129 843 731 000) = 0,584657587607607 %.

**TABLE 4**

Correction of budgetary imbalances for the United Kingdom for 2008 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 1 5)

| Description | Coefficient (1) (%) | Amount |
|---|---|---|
| 1. United Kingdom's share (in %) of total non-capped VAT bases | 16,5798 | |
| 2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure | 7,2239 | |
| 3. (1) – (2) | 9,3559 | |
| **4. Total allocated expenditure** | | **109 143 810 077** |
| 5. Pre-accession expenditure (PAE) (2) | | 3 009 254 322 |
| 6. PAE-adjusted total allocated expenditure = (4) – (5) | | 106 134 555 754 |
| 7. United Kingdom's correction original amount = (3) × (6) × 0,66 | | 6 553 709 792 |
| 8. United Kingdom's advantage (3) | | 297 412 656 |
| 9. Basic compensation for the United Kingdom = (7) – (8) | | 6 256 297 136 |
| 10. Windfall gains deriving from traditional own resources (4) | | – 23 555 354 |
| 11. Correction for the United Kingdom = (9) – (10) | | 6 279 852 489 |

(1) Rounded percentages.

(2) The amount of pre-accession expenditure (PAE) corresponds to the sum, as adjusted by applying the EU-27 GDP deflator for 2007, of payments made under 2003 appropriations to the 10 new Member States which joined the EU on 1 May 2004 (as adjusted by applying the EU-25 GDP deflator for 2004, 2005 and 2006) as well as of payments made under 2006 appropriations to Bulgaria and Romania. 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 5**

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 6 279 852 489 (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 | 2,76 | 3,26 | 4,99 | | 1,30 | 4,56 | 286 341 385 |
| Bulgaria | 0,28 | 0,33 | 0,51 | | 0,13 | 0,47 | 29 203 198 |
| Czech Republic | 1,15 | 1,36 | 2,08 | | 0,54 | 1,90 | 119 500 358 |
| Denmark | 1,91 | 2,25 | 3,46 | | 0,90 | 3,16 | 198 273 402 |
| Germany | 19,86 | 23,38 | 0,— | – 17,54 | 0,— | 5,85 | 367 061 537 |
| Estonia | 0,14 | 0,16 | 0,25 | | 0,07 | 0,23 | 14 289 053 |
| Ireland | 1,31 | 1,54 | 2,37 | | 0,62 | 2,16 | 135 802 993 |
| Greece | 1,96 | 2,30 | 3,54 | | 0,92 | 3,23 | 202 673 930 |
| Spain | 8,53 | 10,04 | 15,40 | | 4,02 | 14,06 | 883 064 383 |
| France | 15,59 | 18,36 | 28,17 | | 7,36 | 25,72 | 1 614 915 911 |
| Italy | 12,40 | 14,60 | 22,40 | | 5,85 | 20,45 | 1 284 104 478 |
| Cyprus | 0,13 | 0,16 | 0,24 | | 0,06 | 0,22 | 13 810 723 |
| Latvia | 0,19 | 0,23 | 0,35 | | 0,09 | 0,32 | 20 108 141 |
| Lithuania | 0,26 | 0,31 | 0,48 | | 0,12 | 0,43 | 27 273 286 |
| Luxembourg | 0,24 | 0,28 | 0,44 | | 0,11 | 0,40 | 24 947 996 |
| Hungary | 0,81 | 0,95 | 1,46 | | 0,38 | 1,33 | 83 691 543 |
| Malta | 0,04 | 0,05 | 0,08 | | 0,02 | 0,07 | 4 612 534 |
| Netherlands | 4,69 | 5,52 | 0,— | – 4,14 | 0,— | 1,38 | 86 727 225 |
| Austria | 2,25 | 2,64 | 0,— | – 1,98 | 0,— | 0,66 | 41 508 659 |
| Poland | 2,92 | 3,43 | 5,27 | | 1,38 | 4,81 | 301 929 675 |
| Portugal | 1,28 | 1,51 | 2,31 | | 0,60 | 2,11 | 132 583 256 |
| Romania | 1,11 | 1,31 | 2,— | | 0,52 | 1,83 | 114 881 443 |
| Slovenia | 0,29 | 0,34 | 0,53 | | 0,14 | 0,48 | 30 233 797 |
| Slovakia | 0,51 | 0,60 | 0,92 | | 0,24 | 0,84 | 52 570 238 |
| Finland | 1,53 | 1,80 | 2,76 | | 0,72 | 2,52 | 158 429 447 |
| Sweden | 2,78 | 3,27 | 0,— | – 2,45 | 0,— | 0,82 | 51 313 898 |
| United Kingdom | 15,07 | 0,— | 0,— | | 0,— | 0,— | 0 |
| **Total** | **100,—** | **100,—** | **100,—** | **– 26,11** | **26,11** | **100,—** | **6 279 852 489** |

The calculations are made to 15 decimal places.

## TABLE 6

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

| Member State | Traditional own resources (TOR) | | | | | VAT and GNI-based own resources, including UK correction payments | | | | | Total own resources (2) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Net agricultural duties (75 %) | Net sugar and isoglucose levies (75 %) | Net customs duties (75 %) | Total net traditional own resources (75 %) | p.m. Collection costs (25 % of gross TOR) | VAT own resources | GNI own resources | United Kingdom correction | Total 'national contributions' | Share in total 'national contributions' (%) | |
| | (1) | (2) | (3) | (4) = (1) + (2) + (3) | (5) | (6) | (7) | (8) | (9) = (6) + (7) + (8) | (10) | (11) = (4) + (9) |
| Belgium | 17 000 000 | 6 900 000 | 1 966 300 000 | 1 990 200 000 | 663 400 000 | 503 752 559 | 2 098 900 276 | 286 341 385 | 2 888 994 220 | 3,02 | 4 879 194 220 |
| Bulgaria | 16 900 000 | 400 000 | 68 200 000 | 85 500 000 | 28 500 000 | 60 001 063 | 214 061 267 | 29 203 198 | 303 265 528 | 0,32 | 388 765 528 |
| Czech Republic | 3 900 000 | 3 400 000 | 239 700 000 | 247 000 000 | 82 333 333 | 245 526 145 | 875 945 106 | 119 500 358 | 1 240 971 609 | 1,30 | 1 487 971 609 |
| Denmark | 34 600 000 | 3 500 000 | 330 200 000 | 368 300 000 | 122 766 667 | 343 931 192 | 1 453 356 448 | 198 273 402 | 1 995 561 042 | 2,09 | 2 363 861 042 |
| Germany | 171 800 000 | 28 700 000 | 3 382 900 000 | 3 583 400 000 | 1 194 466 661 | 3 614 399 571 | 15 073 767 623 | 367 061 537 | 19 055 228 731 | 19,95 | 22 638 628 731 |
| Estonia | 900 000 | 8 600 000 | 27 400 000 | 36 900 000 | 12 300 000 | 29 358 373 | 104 739 653 | 14 289 053 | 148 387 079 | 0,16 | 185 287 079 |
| Ireland | 700 000 | 0 | 258 700 000 | 259 400 000 | 86 466 667 | 279 021 635 | 995 444 440 | 135 802 993 | 1 410 269 068 | 1,48 | 1 669 669 068 |
| Greece | 8 300 000 | 1 400 000 | 259 700 000 | 269 400 000 | 89 800 000 | 416 415 058 | 1 485 612 591 | 202 673 930 | 2 104 701 579 | 2,20 | 2 374 101 579 |
| Spain | 37 700 000 | 6 500 000 | 1 402 000 000 | 1 446 200 000 | 482 066 667 | 1 814 349 321 | 6 472 917 211 | 883 064 383 | 9 170 330 915 | 9,60 | 10 616 530 915 |
| France | 113 100 000 | 32 700 000 | 1 311 300 000 | 1 457 100 000 | 485 700 000 | 3 215 679 805 | 11 837 434 721 | 1 614 915 911 | 16 668 030 437 | 17,45 | 18 125 130 437 |
| Italy | 150 700 000 | 4 700 000 | 1 759 100 000 | 1 914 500 000 | 638 166 667 | 2 184 628 599 | 9 412 566 207 | 1 284 104 478 | 12 881 299 284 | 13,48 | 14 795 799 284 |
| Cyprus | 4 100 000 | 3 800 000 | 41 700 000 | 49 600 000 | 16 533 334 | 28 375 593 | 101 233 461 | 13 810 723 | 143 419 777 | 0,15 | 193 019 777 |
| Latvia | 1 500 000 | 800 000 | 31 900 000 | 34 200 000 | 11 400 000 | 41 314 306 | 147 393 932 | 20 108 141 | 208 816 379 | 0,22 | 243 016 379 |
| Lithuania | 3 000 000 | 900 000 | 49 900 000 | 53 800 000 | 17 933 333 | 55 904 916 | 199 914 892 | 27 273 286 | 283 093 094 | 0,30 | 336 893 094 |
| Luxembourg | 700 000 | 0 | 22 000 000 | 22 700 000 | 7 566 667 | 51 258 300 | 182 870 370 | 24 947 996 | 259 076 666 | 0,27 | 281 776 666 |
| Hungary | 5 100 000 | 2 900 000 | 130 700 000 | 138 700 000 | 46 233 334 | 154 327 498 | 613 464 252 | 83 691 543 | 851 483 293 | 0,89 | 990 183 293 |
| Malta | 1 500 000 | 200 000 | 8 400 000 | 10 100 000 | 3 366 667 | 9 476 940 | 33 810 164 | 4 612 534 | 47 899 638 | 0,05 | 57 999 638 |
| Netherlands | 249 200 000 | 7 300 000 | 1 859 500 000 | 2 116 000 000 | 705 333 333 | 980 578 541 | 3 561 544 595 | 86 727 225 | 4 628 850 361 | 4,85 | 6 744 850 361 |
| Austria | 2 600 000 | 3 200 000 | 239 700 000 | 245 500 000 | 81 833 334 | 422 395 319 | 1 704 596 676 | 41 508 659 | 2 168 500 654 | 2,27 | 2 414 000 654 |
| Poland | 41 300 000 | 14 000 000 | 420 700 000 | 476 000 000 | 158 666 667 | 620 346 501 | 2 213 163 417 | 301 929 675 | 3 135 439 593 | 3,28 | 3 611 439 593 |
| Portugal | 21 300 000 | 200 000 | 139 000 000 | 160 500 000 | 53 500 000 | 272 406 344 | 971 843 567 | 132 583 256 | 1 376 833 167 | 1,44 | 1 537 333 167 |
| Romania | 35 100 000 | 1 100 000 | 209 300 000 | 245 500 000 | 81 833 334 | 197 712 411 | 842 088 170 | 114 881 443 | 1 154 682 024 | 1,21 | 1 400 182 024 |
| Slovenia | 500 000 | 0 | 106 100 000 | 106 600 000 | 35 533 334 | 62 118 540 | 221 615 628 | 30 233 797 | 313 967 965 | 0,33 | 420 567 965 |
| Slovakia | 1 300 000 | 2 300 000 | 114 600 000 | 118 200 000 | 39 400 000 | 89 183 103 | 385 343 139 | 52 570 238 | 527 096 480 | 0,55 | 645 296 480 |
| Finland | 8 400 000 | 800 000 | 158 300 000 | 167 500 000 | 55 833 334 | 274 035 299 | 1 161 297 766 | 158 429 447 | 1 593 762 512 | 1,67 | 1 761 262 512 |
| Sweden | 22 400 000 | 2 800 000 | 470 900 000 | 496 100 000 | 165 366 667 | 497 476 661 | 2 107 259 126 | 51 313 898 | 2 656 049 685 | 2,78 | 3 152 149 685 |
| United Kingdom | 449 900 000 | 9 700 000 | 2 647 600 000 | 3 107 200 000 | 1 035 733 333 | 3 152 143 715 | 11 441 937 834 | – 6 279 852 489 | 8 314 229 060 | 8,70 | 11 421 429 060 |
| **Total** | **1 403 500 000** | **146 800 000** | **17 655 800 000** | **19 206 100 000** | **6 402 033 333** | **19 616 117 308** | **75 914 122 532** | **0** | **95 530 239 840** | **100,—** | **114 736 339 840** |

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (114 736 339 840 + 1 359 722 489 = 116 096 062 329 = 116 096 062 329).

(2) Total own resources as percentage of GNI: (114 736 339 840) / (12 984 373 100 000) = 0,88 %; own resources ceiling as percentage of GNI: 1,24 %.

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

| Title | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| 1 | OWN RESOURCES | 114 736 339 840 | 108 323 368 205 | 106 158 992 314,91 |
| 3 | SURPLUSES, BALANCES AND ADJUSTMENTS | p.m. | 4 160 011 893 | 5 937 032 566,37 |
| 4 | REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES | 1 119 618 489 | 1 028 867 359 | 932 543 676,42 |
| 5 | REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS | 76 894 000 | 81 054 000 | 250 532 313,61 |
| 6 | CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES | 10 000 000 | 356 000 000 | 3 743 912 721,48 |
| 7 | INTEREST ON LATE PAYMENTS AND FINES | 123 000 000 | 1 765 700 000 | 472 275 928,78 |
| 8 | BORROWING AND LENDING OPERATIONS | p.m. | 26 070 788 | 39 465 027,22 |
| 9 | MISCELLANEOUS REVENUE | 30 210 000 | 30 210 000 | 28 225 581,12 |
| | **GRAND TOTAL** | **116 096 062 329** | **115 771 282 245** | **117 562 980 129,91** |

# TITLE 1

## OWN RESOURCES

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

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

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

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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) | 1 403 500 000 | 1 282 800 000 | 1 404 037 522,04 |
| | *Article 1 0 0 — Total* | 1 403 500 000 | 1 282 800 000 | 1 404 037 522,04 |
| | CHAPTER 1 0 — TOTAL | 1 403 500 000 | 1 282 800 000 | 1 404 037 522,04 |
| | CHAPTER 1 1 | | | |
| ***1 1 0*** | ***Production levies related to the marketing year 2005/2006 and previous years*** | p.m. | p.m. | – 76 034 774,— |
| ***1 1 1*** | ***Sugar storage levies*** | 14 200 000 | 14 200 000 | 28 304 062,25 |
| ***1 1 3*** | ***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose*** | p.m. | p.m. | 796 368,74 |
| ***1 1 7*** | ***Production charge*** | 132 600 000 | 155 375 000 | 0,— |
| ***1 1 8*** | ***One-off amounts on additional sugar quotas and supplementary isoglucose quotas*** | p.m. | 538 225 000 | 16 231 677,91 |
| ***1 1 9*** | ***Surplus amount*** | p.m. | p.m. | 0,— |
| | CHAPTER 1 1 — TOTAL | 146 800 000 | 707 800 000 | – 30 702 665,10 |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom*** | 17 655 800 000 | 14 945 700 000 | 15 199 667 595,01 |
| | CHAPTER 1 2 — TOTAL | 17 655 800 000 | 14 945 700 000 | 15 199 667 595,01 |

**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) OF DECISION 2000/597/EC, EURATOM**

**CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 19 616 117 308 | 18 096 756 274 | 18 467 676 753,92 |
| | CHAPTER 1 3 — TOTAL | 19 616 117 308 | 18 096 756 274 | 18 467 676 753,92 |
| | CHAPTER 1 4 | | | |
| *1 4 0* | ***Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom*** | 75 914 122 532 | 73 290 311 931 | 71 057 243 113,49 |
| | CHAPTER 1 4 — TOTAL | 75 914 122 532 | 73 290 311 931 | 71 057 243 113,49 |
| | 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 | 61 069 995,55 |
| | CHAPTER 1 5 — TOTAL | 0 | 0 | 61 069 995,55 |
| | **Title 1 — Total** | **114 736 339 840** | **108 323 368 205** | **106 158 992 314,91** |

# TITLE 1

# OWN RESOURCES

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

### *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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 1 403 500 000 | 1 282 800 000 | 1 404 037 522,04 |

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.

Figures are net of 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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 17 000 000 | 15 500 000 | 17 122 714,77 |
| Bulgaria | 16 900 000 | 15 500 000 | 14 211 610,22 |
| Czech Republic | 3 900 000 | 3 600 000 | 3 915 891,37 |
| Denmark | 34 600 000 | 31 600 000 | 34 828 224,90 |
| Germany | 171 800 000 | 157 100 000 | 172 971 510,60 |
| Estonia | 900 000 | 900 000 | 941 320,06 |
| Ireland | 700 000 | 700 000 | 748 591,42 |
| Greece | 8 300 000 | 7 600 000 | 8 339 736,37 |
| Spain | 37 700 000 | 34 500 000 | 37 999 297,52 |
| France | 113 100 000 | 103 400 000 | 113 836 980,18 |
| Italy | 150 700 000 | 137 800 000 | 151 726 756,30 |
| Cyprus | 4 100 000 | 3 800 000 | 4 161 312,83 |
| Latvia | 1 500 000 | 1 300 000 | 1 460 205,18 |
| Lithuania | 3 000 000 | 2 800 000 | 3 047 920,91 |
| Luxembourg | 700 000 | 600 000 | 670 672,15 |
| Hungary | 5 100 000 | 4 600 000 | 5 111 490,18 |
| Malta | 1 500 000 | 1 300 000 | 1 472 732,35 |
| Netherlands | 249 200 000 | 227 700 000 | 250 821 903,42 |
| Austria | 2 600 000 | 2 300 000 | 2 578 111,55 |
| Poland | 41 300 000 | 37 700 000 | 41 551 840,93 |
| Portugal | 21 300 000 | 19 400 000 | 21 406 165,49 |
| Romania | 35 100 000 | 32 100 000 | 29 421 307,26 |
| Slovenia | 500 000 | 400 000 | 488 473,72 |
| Slovakia | 1 300 000 | 1 200 000 | 1 285 768,38 |
| Finland | 8 400 000 | 7 700 000 | 8 447 561,59 |
| Sweden | 22 400 000 | 20 500 000 | 22 595 360,56 |
| United Kingdom | 449 900 000 | 411 200 000 | 452 874 061,83 |
| Item 1 0 0 0 — Total | 1 403 500 000 | 1 282 800 000 | 1 404 037 522,04 |

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

***1 1 0 Production levies related to the marketing year 2005/2006 and previous years***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | – 76 034 774,— |

*Former Article 1 1 0 (joining of former Articles 1 1 0, 1 1 2, 1 1 5 and 1 1 6)*

The common organisation of the market in the sugar sector provides that sugar, isoglucose and inulin syrup producers pay basic and B production levies. These levies are 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 will then have to be paid by the producers in accordance with Article 16 of Regulation (EC) No 1260/2001.

Figures are net of 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.

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).

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | – 4 851 878,06 |
| Bulgaria | — | — | 0,— |
| Czech Republic | p.m. | p.m. | – 394 451,55 |
| Denmark | p.m. | p.m. | – 2 648 778,99 |
| Germany | p.m. | p.m. | – 22 017 337,63 |
| Estonia | — | — | 0,— |
| Ireland | p.m. | p.m. | – 538 656,61 |
| Greece | p.m. | p.m. | – 862 443,53 |
| Spain | p.m. | p.m. | – 1 260 080,24 |
| France | p.m. | p.m. | – 20 547 830,25 |
| Italy | p.m. | p.m. | – 7 083 398,22 |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | – 2 547,45 |
| Lithuania | p.m. | p.m. | 977,84 |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | – 239 508,81 |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | – 5 035 964,49 |
| Austria | p.m. | p.m. | – 2 068 366,45 |
| Poland | p.m. | p.m. | – 2 869 110,25 |
| Portugal | p.m. | p.m. | – 193 882,06 |
| Romania | — | — | 0,— |
| Slovenia | p.m. | p.m. | – 143 201,12 |
| Slovakia | p.m. | p.m. | – 606 945,45 |
| Finland | p.m. | p.m. | – 398 639,66 |
| Sweden | p.m. | p.m. | – 1 015 685,55 |
| United Kingdom | p.m. | p.m. | – 3 257 045,47 |
| *Article 1 1 0 — Total* | p.m. | p.m. | – 76 034 774,— |

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 14 200 000 | 14 200 000 | 28 304 062,25 |

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

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

This Article also covers the outstanding 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 of 30 June 1981 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Figures are net of 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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | 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 | 8 600 000 | 8 600 000 | 17 132 350,62 |
| Ireland | p.m. | p.m. | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | 3 800 000 | 3 800 000 | 7 500 464,70 |
| Latvia | 800 000 | 800 000 | 1 652 220,80 |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | 200 000 | 200 000 | 459 290,24 |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | p.m. | p.m. | 0,— |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | 800 000 | 800 000 | 1 559 735,89 |
| Finland | p.m. | p.m. | 0,— |
| Sweden | p.m. | p.m. | 0,— |
| United Kingdom | p.m. | p.m. | 0,— |
| *Article 1 1 1 — Total* | 14 200 000 | 14 200 000 | 28 304 062,25 |

**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, and on substituted C sugar and C isoglucose***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 796 368,74 |

*Former Article 1 1 3 (joining of former Articles 1 1 3 and 1 1 4)*

Amounts corresponding to charges levied on non-exported C sugar, C isoglucose and C inulin syrup production. They also comprise the charges levied on substituted C sugar and C isoglucose.

Figures are net of 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).

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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | — | — | 0,— |
| Czech Republic | p.m. | p.m. | 18 978,84 |
| Denmark | p.m. | p.m. | 0,— |
| Germany | p.m. | p.m. | 10 269,81 |
| Estonia | — | — | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 767 120,09 |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | — | — | 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. | 796 368,74 |

**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 7*** ***Production charge***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 132 600 000 | 155 375 000 | 0,— |

Under the common organisation of the markets in the sugar sector, a production charge is levied on undertakings producing sugar, isoglucose or inulin syrup.

Figures are net of 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.

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 16 thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 51 thereof.

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 6 900 000 | 8 400 000 | 0,— |
| Bulgaria | 400 000 | 400 000 | 0,— |
| Czech Republic | 3 400 000 | 3 400 000 | 0,— |
| Denmark | 3 500 000 | 4 100 000 | 0,— |
| Germany | 28 700 000 | 33 150 000 | 0,— |
| Estonia | — | — | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Greece | 1 400 000 | 1 500 000 | 0,— |
| Spain | 6 500 000 | 8 500 000 | 0,— |
| France | 32 700 000 | 37 050 000 | 0,— |
| Italy | 4 700 000 | 7 900 000 | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | 900 000 | 950 000 | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | 2 900 000 | 3 525 000 | 0,— |
| Malta | — | — | 0,— |
| Netherlands | 7 300 000 | 8 500 000 | 0,— |
| Austria | 3 200 000 | 3 675 000 | 0,— |
| Poland | 14 000 000 | 16 125 000 | 0,— |
| Portugal | 200 000 | 300 000 | 0,— |
| Romania | 1 100 000 | 1 100 000 | 0,— |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | 1 500 000 | 1 600 000 | 0,— |
| Finland | 800 000 | 900 000 | 0,— |
| Sweden | 2 800 000 | 3 100 000 | 0,— |
| United Kingdom | 9 700 000 | 11 200 000 | 0,— |
| *Article 1 1 7 — Total* | 132 600 000 | 155 375 000 | 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 8*** ***One-off amounts on additional sugar quotas and supplementary isoglucose quotas***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 538 225 000 | 16 231 677,91 |

A one-off amount is levied on additional sugar quotas or supplementary isoglucose quotas which have been allocated to undertakings in accordance with Article 58 of Council Regulation (EC) No 1234/2007.

Figures are net of 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.

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Articles 8 and 9(2) and (3) thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | 34 200 000 | 0,— |
| Bulgaria | p.m. | p.m. | 0,— |
| Czech Republic | p.m. | 3 000 000 | 7 986 492,59 |
| Denmark | p.m. | 17 400 000 | 0,— |
| Germany | p.m. | 130 550 000 | 0,— |
| Estonia | — | — | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | 192 550 000 | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | 4 350 000 | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | 2 775 000 | 0,— |
| Malta | — | — | 0,— |
| Netherlands | p.m. | 30 100 000 | 6 570 000,— |
| Austria | p.m. | 10 125 000 | 0,— |
| Poland | p.m. | 55 075 000 | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | p.m. | p.m. | 0,— |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | p.m. | 3 000 000 | 1 675 185,32 |
| Finland | p.m. | p.m. | 0,— |
| Sweden | p.m. | 9 700 000 | 0,— |
| United Kingdom | p.m. | 45 400 000 | 0,— |
| *Article 1 1 8 — Total* | p.m. | 538 225 000 | 16 231 677,91 |

**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 9*** ***Surplus amount***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

A surplus amount shall be levied and charged by the Member States to the undertakings concerned located on its territory in accordance with Article 64 of Council Regulation (EC) No 1234/2007.

Figures are net of 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.

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 15 thereof.

Commission Regulation (EC) No 967/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards sugar production in excess of the quota (OJ L 176, 30.6.2006, p. 22).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | 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,— |
| Ireland | p.m. | p.m. | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | 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 9 — Total* | p.m. | p.m. | 0,— |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 17 655 800 000 | 14 945 700 000 | 15 199 667 595,01 |

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.

Figures are net of 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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 1 966 300 000 | 1 644 996 239 | 1 672 793 195,22 |
| Bulgaria | 68 200 000 | 55 552 835 | 46 561 161,65 |
| Czech Republic | 239 700 000 | 180 388 638 | 167 302 699,23 |
| Denmark | 330 200 000 | 287 610 127 | 297 611 581,09 |
| Germany | 3 382 900 000 | 2 874 655 994 | 2 975 850 940,47 |
| Estonia | 27 400 000 | 22 943 773 | 24 771 003,63 |
| Ireland | 258 700 000 | 215 436 606 | 217 833 801,54 |
| Greece | 259 700 000 | 222 753 321 | 222 160 528,45 |
| Spain | 1 402 000 000 | 1 201 386 523 | 1 253 393 884,54 |
| France | 1 311 300 000 | 1 141 136 538 | 1 238 460 067,65 |
| Italy | 1 759 100 000 | 1 510 495 146 | 1 542 606 422,73 |
| Cyprus | 41 700 000 | 34 505 989 | 34 762 106,39 |
| Latvia | 31 900 000 | 26 466 635 | 27 754 661,36 |
| Lithuania | 49 900 000 | 41 732 374 | 42 393 170,59 |
| Luxembourg | 22 000 000 | 18 427 282 | 18 520 012,90 |
| Hungary | 130 700 000 | 104 692 254 | 106 002 128,22 |
| Malta | 8 400 000 | 8 761 992 | 9 900 113,56 |
| Netherlands | 1 859 500 000 | 1 574 087 335 | 1 621 107 980,34 |
| Austria | 239 700 000 | 198 454 601 | 200 596 202,36 |
| Poland | 420 700 000 | 335 213 939 | 299 764 444,73 |
| Portugal | 139 000 000 | 123 119 536 | 115 873 702,09 |
| Romania | 209 300 000 | 164 580 921 | 129 733 766,58 |
| Slovenia | 106 100 000 | 85 452 004 | 82 201 193,99 |
| Slovakia | 114 600 000 | 92 226 740 | 86 589 518,07 |
| Finland | 158 300 000 | 136 217 359 | 140 881 709,46 |
| Sweden | 470 900 000 | 397 270 521 | 416 844 426,37 |
| United Kingdom | 2 647 600 000 | 2 247 134 778 | 2 207 397 171,80 |
| *Article 1 2 0 — Total* | 17 655 800 000 | 14 945 700 000 | 15 199 667 595,01 |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 19 616 117 308 | 18 096 756 274 | 18 467 676 753,92 |

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Community rules is of 0,3278 %. 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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 503 752 559 | 461 294 290 | 463 990 800,96 |
| Bulgaria | 60 001 063 | 51 384 552 | 46 258 936,20 |
| Czech Republic | 245 526 145 | 207 559 169 | 192 182 519,12 |
| Denmark | 343 931 192 | 315 532 813 | 314 967 233,88 |
| Germany | 3 614 399 571 | 3 339 006 861 | 3 379 496 678,04 |
| Estonia | 29 358 373 | 25 156 710 | 24 178 965,18 |
| Ireland | 279 021 635 | 252 144 580 | 269 466 657,— |
| Greece | 416 415 058 | 370 385 393 | 339 835 140,96 |
| Spain | 1 814 349 321 | 1 659 278 726 | 1 703 891 990,04 |
| France | 3 215 679 805 | 2 966 653 587 | 3 030 752 702,04 |
| Italy | 2 184 628 599 | 2 013 605 559 | 1 999 265 160,— |
| Cyprus | 28 375 593 | 25 323 757 | 24 785 125,43 |
| Latvia | 41 314 306 | 35 271 662 | 31 422 364,59 |
| Lithuania | 55 904 916 | 48 111 829 | 40 464 018,02 |
| Luxembourg | 51 258 300 | 46 125 526 | 50 029 950,96 |
| Hungary | 154 327 498 | 139 351 854 | 127 954 195,88 |
| Malta | 9 476 940 | 8 549 547 | 8 467 134,07 |
| Netherlands | 980 578 541 | 895 826 342 | 901 117 203,96 |
| Austria | 422 395 319 | 388 326 437 | 394 155 780,— |
| Poland | 620 346 501 | 524 813 818 | 478 166 238,97 |
| Portugal | 272 406 344 | 249 578 608 | 256 335 411,— |
| Romania | 197 712 411 | 169 727 935 | 162 086 158,24 |
| Slovenia | 62 118 540 | 54 954 058 | 52 329 042,96 |
| Slovakia | 89 183 103 | 75 090 760 | 76 553 357,75 |
| Finland | 274 035 299 | 249 044 837 | 254 547 806,04 |
| Sweden | 497 476 661 | 450 679 756 | 472 960 280,40 |
| United Kingdom | 3 152 143 715 | 3 073 977 308 | 3 372 015 902,23 |
| *Article 1 3 0 — Total* | 19 616 117 308 | 18 096 756 274 | 18 467 676 753,92 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 75 914 122 532 | 73 290 311 931 | 71 057 243 113,49 |

The rate to be applied to the Member States' gross national income for this financial year is 0,5847 %.

*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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 2 098 900 276 | 2 021 016 892 | 1 938 983 245,04 |
| Bulgaria | 214 061 267 | 192 114 770 | 162 967 549,81 |
| Czech Republic | 875 945 106 | 776 014 980 | 674 071 448,93 |
| Denmark | 1 453 356 448 | 1 401 841 815 | 1 355 994 091,51 |
| Germany | 15 073 767 623 | 14 635 807 709 | 14 107 870 986,— |
| Estonia | 104 739 653 | 94 055 028 | 85 173 874,66 |
| Ireland | 995 444 440 | 942 709 362 | 949 234 964,— |
| Greece | 1 485 612 591 | 1 384 783 988 | 1 197 118 048,96 |
| Spain | 6 472 917 211 | 6 203 653 423 | 6 002 204 031,96 |
| France | 11 837 434 721 | 11 419 203 141 | 10 922 622 100,96 |
| Italy | 9 412 566 207 | 9 114 943 668 | 8 939 991 767,04 |
| Cyprus | 101 233 461 | 94 679 579 | 87 377 510,35 |
| Latvia | 147 393 932 | 131 872 460 | 110 732 135,71 |
| Lithuania | 199 914 892 | 180 705 918 | 153 907 107,21 |
| Luxembourg | 182 870 370 | 172 452 508 | 176 237 681,04 |
| Hungary | 613 464 252 | 568 784 327 | 544 140 938,87 |
| Malta | 33 810 164 | 31 964 748 | 29 826 692,98 |
| Netherlands | 3 561 544 595 | 3 391 194 561 | 3 250 542 236,96 |
| Austria | 1 704 596 676 | 1 640 074 123 | 1 554 824 443,96 |
| Poland | 2 213 163 417 | 1 962 155 598 | 1 673 543 926,27 |
| Portugal | 971 843 567 | 933 115 793 | 902 978 267,96 |
| Romania | 842 088 170 | 738 891 558 | 681 746 783,15 |
| Slovenia | 221 615 628 | 205 460 314 | 184 336 562,96 |
| Slovakia | 385 343 139 | 338 542 184 | 302 098 490,04 |
| Finland | 1 161 297 766 | 1 106 864 682 | 1 037 328 099,— |
| Sweden | 2 107 259 126 | 2 004 347 804 | 1 935 883 512,67 |
| United Kingdom | 11 441 937 834 | 11 603 060 998 | 12 095 506 615,49 |
| *Article 1 4 0 — Total* | 75 914 122 532 | 73 290 311 931 | 71 057 243 113,49 |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 0 | 0 | 61 069 995,55 |

*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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | 286 341 385 | 301 040 283 | 247 212 185,04 |
| Bulgaria | 29 203 198 | 28 616 428 | 20 776 054,93 |
| Czech Republic | 119 500 358 | 115 591 201 | 86 298 422,99 |
| Denmark | 198 273 402 | 208 811 148 | 172 874 361,10 |
| Germany | 367 061 537 | 387 588 536 | 318 742 577,04 |
| Estonia | 14 289 053 | 14 009 953 | 10 859 310,07 |
| Ireland | 135 802 993 | 140 421 139 | 121 023 453,96 |
| Greece | 202 673 930 | 206 270 302 | 152 627 502,— |
| Spain | 883 064 383 | 924 064 312 | 765 255 696,96 |
| France | 1 614 915 911 | 1 700 945 777 | 1 392 588 246,96 |
| Italy | 1 284 104 478 | 1 357 715 136 | 1 139 811 242,04 |
| Cyprus | 13 810 723 | 14 102 983 | 11 132 137,34 |
| Latvia | 20 108 141 | 19 643 043 | 14 120 860,79 |
| Lithuania | 27 273 286 | 26 917 024 | 19 622 507,05 |
| Luxembourg | 24 947 996 | 25 687 639 | 22 469 561,04 |
| Hungary | 83 691 543 | 84 723 188 | 69 405 390,03 |
| Malta | 4 612 534 | 4 761 304 | 3 802 777,99 |
| Netherlands | 86 727 225 | 89 806 327 | 73 440 294,96 |
| Austria | 41 508 659 | 43 432 788 | 35 128 529,04 |
| Poland | 301 929 675 | 292 272 608 | 214 601 042,81 |
| Portugal | 132 583 256 | 138 992 130 | 115 125 921,— |
| Romania | 114 881 443 | 110 061 487 | 86 448 485,49 |
| Slovenia | 30 233 797 | 30 604 312 | 23 502 134,04 |
| Slovakia | 52 570 238 | 50 427 503 | 38 597 147,77 |
| Finland | 158 429 447 | 164 872 871 | 132 254 957,04 |
| Sweden | 51 313 898 | 53 079 560 | 43 626 170,21 |
| United Kingdom | – 6 279 852 489 | – 6 534 458 982 | – 5 270 276 974,14 |
| *Article 1 5 0 — Total* | 0 | 0 | 61 069 995,55 |

## TITLE 3

## SURPLUSES, BALANCES AND ADJUSTMENTS

**CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR**
**CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS RESULTING FROM APPLICATION OF ARTICLE 10(4) TO (6) AND (9) OF REGULATION (EC, EURATOM) No 1150/2000**
**CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(7) TO (9) OF REGULATION (EC, EURATOM) No 1150/2000**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 0*** | ***Surplus available from the preceding financial year*** | p.m. | 1 528 833 290 | 1 847 631 711,— |
| ***3 0 1*** | ***Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters*** | — | p.m. | 0,— |
| ***3 0 2*** | ***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions*** | p.m. | 125 750 000 | 260 940 124,72 |
| | CHAPTER 3 0 — TOTAL | p.m. | 1 654 583 290 | 2 108 571 835,72 |
| | 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. | 1 042 773 656 | 973 079 940,41 |
| | *Article 3 1 0 — Total* | p.m. | 1 042 773 656 | 973 079 940,41 |
| | CHAPTER 3 1 — TOTAL | p.m. | 1 042 773 656 | 973 079 940,41 |
| | 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. | 1 462 654 947 | 2 857 443 344,93 |
| | *Article 3 2 0 — Total* | p.m. | 1 462 654 947 | 2 857 443 344,93 |
| | CHAPTER 3 2 — TOTAL | p.m. | 1 462 654 947 | 2 857 443 344,93 |

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

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

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

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 3 4 | | | |
| ***3 4 0*** | ***Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice*** | p.m. | p.m. | 114 381,89 |
| | CHAPTER 3 4 — TOTAL | p.m. | p.m. | 114 381,89 |
| | CHAPTER 3 5 | | | |
| ***3 5 0*** | ***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom*** | | | |
| 3 5 0 4 | Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom | p.m. | 0 | – 2 176 936,58 |
| | *Article 3 5 0 — Total* | p.m. | 0 | – 2 176 936,58 |
| | CHAPTER 3 5 — TOTAL | p.m. | 0 | – 2 176 936,58 |
| | CHAPTER 3 6 | | | |
| ***3 6 0*** | ***Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom*** | | | |
| 3 6 0 4 | Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom | p.m. | p.m. | 0,— |
| | *Article 3 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 3 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 3 — Total** | **p.m.** | **4 160 011 893** | **5 937 032 566,37** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 1 528 833 290 | 1 847 631 711,— |

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

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

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

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

*Legal basis*

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| — | 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 125 750 000 | 260 940 124,72 |

This Article is intended to record, once the target amount has been reached, any surplus in the Guarantee Fund in accordance with 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).

**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 BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS RESULTING FROM APPLICATION OF ARTICLE 10(4) TO (6) AND (9) OF REGULATION (EC, EURATOM) No 1150/2000

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 1 042 773 656 | 973 079 940,41 |

*Legal basis*

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

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | 4 603 048 | 4 519 072,25 |
| Bulgaria | p.m. | 1 162 715 | 0,— |
| Czech Republic | p.m. | 3 045 163 | 7 706 204,56 |
| Denmark | p.m. | 6 625 844 | 17 805 872,11 |
| Germany | p.m. | – 2 712 594 | 255 682 865,45 |
| Estonia | p.m. | – 1 490 554 | 2 638 764,— |
| Ireland | p.m. | 7 921 363 | 6 971 685,60 |
| Greece | p.m. | 24 164 424 | 358 061 100,64 |
| Spain | p.m. | – 4 323 602 | 18 943 810,26 |
| France | p.m. | 24 965 066 | 83 027 671,50 |
| Italy | p.m. | 893 535 106 | 30 811 194,79 |
| Cyprus | p.m. | 149 306 | 210 275,15 |
| Latvia | p.m. | 274 999 | 3 728 948,58 |
| Lithuania | p.m. | 5 031 360 | 6 663 117,11 |
| Luxembourg | p.m. | – 1 365 883 | 3 160 955,26 |
| Hungary | p.m. | 11 807 616 | 9 830 804,80 |
| Malta | p.m. | 439 056 | 677 637,81 |
| Netherlands | p.m. | 14 787 773 | 35 226 460,97 |
| Austria | p.m. | 1 083 900 | 14 890 661,13 |
| Poland | p.m. | 27 155 613 | 30 515 568,82 |
| Portugal | p.m. | 1 889 692 | 13 056 638,91 |
| Romania | p.m. | 1 647 318 | 0,— |
| Slovenia | p.m. | 5 682 101 | 3 560 076,47 |
| Slovakia | p.m. | – 6 000 244 | 8 084 895,59 |
| Finland | p.m. | – 2 900 257 | 6 157 624,26 |
| Sweden | p.m. | 6 726 478 | 13 591 526,80 |
| United Kingdom | p.m. | 18 868 849 | 37 556 507,59 |
| Item 3 1 0 3 — Total | p.m. | 1 042 773 656 | 973 079 940,41 |

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 1 462 654 947 | 2 857 443 344,93 |

*Legal basis*

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

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | 20 215 081 | 46 708 288,23 |
| Bulgaria | p.m. | 4 095 831 | 0,— |
| Czech Republic | p.m. | 20 381 964 | 29 713 267,05 |
| Denmark | p.m. | 19 114 864 | 38 782 555,33 |
| Germany | p.m. | 502 213 204 | 544 983 624,28 |
| Estonia | p.m. | – 5 086 694 | 10 660 823,40 |
| Ireland | p.m. | 32 220 702 | 23 200 472,92 |
| Greece | p.m. | 97 044 960 | 749 353 445,17 |
| Spain | p.m. | – 14 702 355 | 70 824 888,56 |
| France | p.m. | 321 673 996 | 292 310 439,06 |
| Italy | p.m. | 69 989 065 | 203 039 128,25 |
| Cyprus | p.m. | 462 884 | 778 358,28 |
| Latvia | p.m. | 1 035 726 | 7 287 301,07 |
| Lithuania | p.m. | 9 531 455 | 4 340 659,79 |
| Luxembourg | p.m. | – 477 102 | 25 928 179,60 |
| Hungary | p.m. | 11 978 089 | 2 489 150,87 |
| Malta | p.m. | 1 638 795 | 2 658 582,36 |
| Netherlands | p.m. | 251 755 451 | 149 797 426,08 |
| Austria | p.m. | – 72 822 176 | 9 992 992,19 |
| Poland | p.m. | 115 018 437 | 71 981 094,39 |
| Portugal | p.m. | 6 892 459 | 37 022 926,67 |
| Romania | p.m. | 5 760 419 | 0,— |
| Slovenia | p.m. | 20 992 032 | 13 954 001,87 |
| Slovakia | p.m. | 5 157 650 | 358 889,78 |
| Finland | p.m. | 19 755 405 | 50 323 628,94 |
| Sweden | p.m. | 271 817 095 | 12 869 145,63 |
| United Kingdom | p.m. | – 253 002 290 | 458 084 075,16 |
| Item 3 2 0 3 — Total | p.m. | 1 462 654 947 | 2 857 443 344,93 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 114 381,89 |

*Legal basis*

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10a thereof.

*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 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | 136 033,83 |
| Bulgaria | p.m. | p.m. | 0,— |
| Czech Republic | p.m. | p.m. | 49 170,65 |
| Denmark | p.m. | p.m. | – 1 229 796,09 |
| Germany | p.m. | p.m. | 991 735,67 |
| Estonia | p.m. | p.m. | 5 340,84 |
| Ireland | p.m. | p.m. | – 189 551,63 |
| Greece | p.m. | p.m. | 88 756,25 |
| Spain | p.m. | p.m. | 408 522,98 |
| France | p.m. | p.m. | 768 073,42 |
| Italy | p.m. | p.m. | 623 295,39 |
| Cyprus | p.m. | p.m. | 5 919,22 |
| Latvia | p.m. | p.m. | 6 676,47 |
| Lithuania | p.m. | p.m. | 9 875,67 |
| Luxembourg | p.m. | p.m. | 11 751,61 |
| Hungary | p.m. | p.m. | 36 598,96 |
| Malta | p.m. | p.m. | 2 072,37 |
| Netherlands | p.m. | p.m. | 229 740,02 |
| Austria | p.m. | p.m. | 108 262,16 |
| Poland | p.m. | p.m. | 118 282,68 |
| Portugal | p.m. | p.m. | 63 502,39 |
| Romania | p.m. | p.m. | 0,— |
| Slovenia | p.m. | p.m. | 12 771,44 |
| Slovakia | p.m. | p.m. | 20 468,06 |
| Finland | p.m. | p.m. | 71 621,21 |
| Sweden | p.m. | p.m. | 129 013,21 |
| United Kingdom | p.m. | p.m. | – 2 363 754,89 |
| *Article 3 4 0 — Total* | p.m. | p.m. | 114 381,89 |

## 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*

3 5 0 4 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 0 | – 2 176 936,58 |

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

The outturn figures for 2007 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2003.

The figures for 2008 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2004.

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | 2 392 182 | – 14 753 654,04 |
| Bulgaria | — | — | 0,— |
| Czech Republic | p.m. | 1 265 029 | – 1 869 227,74 |
| Denmark | p.m. | 5 800 976 | – 9 985 250,74 |
| Germany | p.m. | 14 493 411 | – 24 550 127,04 |
| Estonia | p.m. | 678 387 | 315 537,96 |
| Ireland | p.m. | 593 890 | – 1 378 521,— |
| Greece | p.m. | 14 522 967 | – 6 785 714,04 |
| Spain | p.m. | 7 627 237 | – 13 511 112,96 |
| France | p.m. | 21 623 756 | – 65 707 572,— |
| Italy | p.m. | 44 925 252 | 23 366 997,96 |
| Cyprus | p.m. | 102 536 | – 424 261,51 |
| Latvia | p.m. | – 145 286 | 826 420,53 |
| Lithuania | p.m. | – 1 166 128 | 518 409,97 |
| Luxembourg | p.m. | 2 161 097 | – 1 256 235,— |
| Hungary | p.m. | 3 654 140 | 5 500 097,24 |
| Malta | p.m. | 130 946 | – 235 978,20 |
| Netherlands | p.m. | – 7 933 202 | 18 967 817,04 |
| Austria | p.m. | – 7 470 091 | 7 874 336,04 |
| Poland | p.m. | 997 325 | 1 192 721,60 |
| Portugal | p.m. | 1 158 294 | – 1 251 825,96 |
| Romania | — | — | 0,— |
| Slovenia | p.m. | 807 014 | – 868 392,82 |
| Slovakia | p.m. | – 2 963 326 | 2 969 892,15 |
| Finland | p.m. | 5 549 337 | – 218 910,— |
| Sweden | p.m. | – 6 902 695 | – 2 327 124,86 |
| United Kingdom | p.m. | – 101 903 048 | 81 414 740,84 |
| Item 3 5 0 4 — Total | p.m. | 0 | – 2 176 936,58 |

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

### *3 6 0 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom*

3 6 0 4 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom.

| Member State | Budget 2009 | Budget 2008 | Outturn 2007 |
|---|---|---|---|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | 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 | p.m. | p.m. | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | p.m. | p.m. | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | p.m. | p.m. | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | p.m. | p.m. | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | p.m. | 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,— |
| Item 3 6 0 4 — Total | p.m. | p.m. | 0,— |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 575 736 592 | 529 852 261 | 468 197 365,99 |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 1 374 074,18 |
| *4 0 4* | ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*** | 47 973 987 | 48 109 878 | 31 451 142,34 |
| | CHAPTER 4 0 — TOTAL | 623 710 579 | 577 962 139 | 501 022 582,51 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 388 988 683 | 350 010 565 | 303 787 446,36 |
| *4 1 1* | ***Transfer or purchase of pension rights by staff*** | 94 029 724 | 88 846 237 | 117 774 357,07 |
| *4 1 2* | ***Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds*** | 105 000 | 105 000 | 64 841,95 |
| | CHAPTER 4 1 — TOTAL | 483 123 407 | 438 961 802 | 421 626 645,38 |
| | CHAPTER 4 2 | | | |
| *4 2 0* | ***Employer's contribution by decentralised agencies and international organisations to the pension scheme*** | 11 920 503 | 10 483 418 | 8 384 726,31 |
| *4 2 1* | ***Contributions by members of the European Parliament to a pension scheme*** | 864 000 | 1 460 000 | 1 509 722,22 |
| | CHAPTER 4 2 — TOTAL | 12 784 503 | 11 943 418 | 9 894 448,53 |
| | **Title 4 — Total** | **1 119 618 489** | **1 028 867 359** | **932 543 676,42** |

# TITLE 4

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

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 575 736 592 | 529 852 261 | 468 197 365,99 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, 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).

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).

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).

| | | |
|---|---|---|
| Parliament | | 37 889 783 |
| Council | | 25 430 000 |
| Commission: | | 423 272 983 |
| — administration | (334 695 000) | |
| — research and technological development | (45 133 207) | |
| — European Anti-Fraud Office | (3 231 000) | |
| — European Personnel Selection Office | (547 000) | |
| — Infrastructure and Logistics Office in Brussels | (1 662 000) | |
| — Infrastructure and Logistics Office in Luxembourg | (962 000) | |
| — Office for Administration and Payment of Individual Entitlements | (1 127 000) | |
| — Publications Office | (2 894 000) | |
| — Community Fisheries Control Agency | (379 909) | |
| — Community Plant Variety Office | (252 294) | |
| — Education, Audiovisual and Culture Executive Agency | (939 250) | |
| — Eurojust | (762 330) | |
| — European Network and Information Security Agency | (296 136) | |
| — European Agency for Reconstruction | (p.m.) | |

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

***4 0 0*** *(cont'd)*

| | | |
|---|---|---|
| — European Agency for Safety and Health at Work | (258 707) | |
| — European Agency for the Management of Operational Cooperation at the External Borders | (1 024 830) | |
| — European Aviation Safety Agency | (1 908 957) | |
| — European Centre for Disease Prevention and Control | (1 033 582) | |
| — European Centre for the Development of Vocational Training | (1 095 944) | |
| — European Chemicals Agency | (843 410) | |
| — European Environment Agency | (1 119 698) | |
| — European Food Safety Authority | (4 128 441) | |
| — European Foundation for the Improvement of Living and Working Conditions | (708 205) | |
| — European Joint Undertaking for ITER and the Development of Fusion Energy | (390 936) | |
| — European Maritime Safety Agency | (1 109 879) | |
| — European Medicines Agency | (4 193 165) | |
| — European Monitoring Centre for Drugs and Drug Addiction | (507 656) | |
| — European Police College | (236 655) | |
| — European Railway Agency | (657 107) | |
| — European Research Council Executive Agency | (1 843 542) | |
| — European Training Foundation | (812 930) | |
| — European Union Agency for Fundamental Rights | (383 846) | |
| — Executive Agency for Competitiveness and Innovation | (540 741) | |
| — Executive Agency for Health and Consumers | (128 066) | |
| — Trans-European Network Executive Agency | (117 702) | |
| — European GNSS Supervisory Authority | (346 473) | |
| — European Institute for Gender Equality | (183 480) | |
| — Office for Harmonization in the Internal Market | (3 163 627) | |
| — Research Executive Agency | (2 393 983) | |
| — Translation Centre for the bodies of the European Union | (1 260 295) | |
| Court of Justice | | 21 088 000 |
| Court of Auditors | | 10 167 000 |
| European Economic and Social Committee | | 4 257 886 |
| Committee of the Regions | | 2 755 473 |
| European Ombudsman | | 534 467 |
| European Data Protection Supervisor | | 351 000 |
| European Investment Bank | | 35 490 000 |
| European Central Bank | | 12 700 000 |
| European Investment Fund | | 1 800 000 |
| | Total | 575 736 592 |

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 374 074,18 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, 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).

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

**CHAPTER 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. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 47 973 987 | 48 109 878 | 31 451 142,34 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

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).

| | | |
|---|---|---|
| Parliament | | 8 859 744 |
| Council | | 2 073 000 |
| Commission: | | 32 944 196 |
| — administration | (22 992 000) | |
| — research and technological development | (4 890 800) | |
| — European Anti-Fraud Office | (440 000) | |
| — European Personnel Selection Office | (82 000) | |
| — Infrastructure and Logistics Office in Brussels | (236 000) | |
| — Infrastructure and Logistics Office in Luxembourg | (119 000) | |
| — Office for Administration and Payment of Individual Entitlements | (179 000) | |
| — Publications Office | (432 000) | |
| — Community Fisheries Control Agency | (45 424) | |
| — Community Plant Variety Office | (24 739) | |
| — Education, Audiovisual and Culture Executive Agency | (104 134) | |
| — Eurojust | (58 721) | |
| — European Network and Information Security Agency | (40 120) | |
| — European Agency for Reconstruction | (p.m.) | |
| — European Agency for Safety and Health at Work | (29 421) | |

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

***4 0 4*** *(cont'd)*

| | | |
|---|---|---|
| — European Agency for the Management of Operational Cooperation at the External Borders | (210 698) | |
| — European Aviation Safety Agency | (229 456) | |
| — European Centre for Disease Prevention and Control | (119 704) | |
| — European Centre for the Development of Vocational Training | (139 032) | |
| — European Chemicals Agency | (94 573) | |
| — European Environment Agency | (112 460) | |
| — European Food Safety Authority | (295 161) | |
| — European Foundation for the Improvement of Living and Working Conditions | (75 442) | |
| — European Joint Undertaking for ITER and the Development of Fusion Energy | (48 437) | |
| — European Maritime Safety Agency | (162 897) | |
| — European Medicines Agency | (349 483) | |
| — European Monitoring Centre for Drugs and Drug Addiction | (72 877) | |
| — European Police College | (19 331) | |
| — European Railway Agency | (86 381) | |
| — European Research Council Executive Agency | (200 107) | |
| — European Training Foundation | (96 194) | |
| — European Union Agency for Fundamental Rights | (42 251) | |
| — Executive Agency for Competitiveness and Innovation | (38 251) | |
| — Executive Agency for Health and Consumers | (9 008) | |
| — Trans-European Transport Network Executive Agency | (10 672) | |
| — European GNSS Supervisory Authority | (50 177) | |
| — European Institute for Gender Equality | (19 916) | |
| — Office for Harmonization in the Internal Market | (361 931) | |
| — Research Executive Agency | (259 854) | |
| — Translation Centre for the bodies of the European Union | (166 544) | |
| Court of Justice | | 2 313 000 |
| Court of Auditors | | 830 000 |
| European Economic and Social Committee | | 544 034 |
| Committee of the Regions | | 326 707 |
| European Ombudsman | | 42 306 |
| European Data Protection Supervisor | | 41 000 |
| | Total | 47 973 987 |

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 388 988 683 | 350 010 565 | 303 787 446,36 |

*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).

| | | |
|---|---|---|
| Parliament | | 44 658 716 |
| Council | | 25 496 000 |
| Commission: | | 288 741 231 |
| — administration | (189 979 000) | |
| — research and technological development | (45 952 041) | |
| — European Anti-Fraud Office | (3 000 000) | |
| — European Personnel Selection Office | (802 000) | |
| — Infrastructure and Logistics Office in Brussels | (3 030 000) | |
| — Infrastructure and Logistics Office in Luxembourg | (1 355 000) | |
| — Office for Administration and Payment of Individual Entitlements | (2 173 000) | |
| — Publications Office | (3 944 000) | |
| — Community Fisheries Control Agency | (403 784) | |
| — Community Plant Variety Office | (258 081) | |
| — Education, Audiovisual and Culture Executive Agency | (1 734 107) | |
| — Eurojust | (1 112 631) | |
| — European Network and Information Security Agency | (399 970) | |
| — European Agency for Reconstruction | (p.m.) | |
| — European Agency for Safety and Health at Work | (342 353) | |
| — European Agency for the Management of Operational Cooperation at the External Borders | (1 608 142) | |
| — European Aviation Safety Agency | (2 248 726) | |
| — European Centre for Disease Prevention and Control | (1 397 851) | |
| — European Centre for the Development of Vocational Training | (1 511 671) | |
| — European Chemicals Agency | (568 464) | |
| — European Environment Agency | (1 092 846) | |
| — European Food Safety Authority | (4 636 625) | |
| — European Foundation for the Improvement of Living and Working Conditions | (716 044) | |
| — European Joint Undertaking for ITER and the Development of Fusion Energy | (184 149) | |
| — European Maritime Safety Agency | (1 491 351) | |
| — European Medicines Agency | (3 623 409) | |

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

***4 1 0*** *(cont'd)*

| | | |
|---|---|---|
| — European Monitoring Centre for Drugs and Drug Addiction | (672 437) | |
| — European Police College | (202 394) | |
| — European Railway Agency | (800 047) | |
| — European Research Council Executive Agency | (2 150 820) | |
| — European Training Foundation | (855 426) | |
| — European Union Agency for Fundamental Rights | (419 393) | |
| — Executive Agency for Competitiveness and Innovation | (831 256) | |
| — Executive Agency for Health and Consumers | (190 775) | |
| — Trans-European Transport Network Agency | (169 708) | |
| — European GNSS Supervisory Authority | (426 727) | |
| — European Institute for Gender Equality | (214 063) | |
| — Office for Harmonization in the Internal Market | (3 869 435) | |
| — Research Executive Agency | (2 793 008) | |
| — Translation Centre for the bodies of the European Union | (1 580 497) | |
| Court of Justice | | 14 297 000 |
| Court of Auditors | | 6 903 000 |
| European Economic and Social Committee | | 4 851 062 |
| Committee of the Regions | | 3 348 656 |
| European Ombudsman | | 418 018 |
| European Data Protection Supervisor | | 275 000 |
| | Total | 388 988 683 |

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 94 029 724 | 88 846 237 | 117 774 357,07 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

| | | |
|---|---|---|
| Parliament | | 4 315 724 |
| Council | | p.m. |
| Commission | | 88 214 000 |
| Court of Justice | | 500 000 |
| Court of Auditors | | 1 000 000 |
| European Economic and Social Committee | | p.m. |
| Committee of the Regions | | p.m. |
| European Ombudsman | | p.m. |
| European Data Protection Supervisor | | p.m. |
| | Total | 94 029 724 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 105 000 | 105 000 | 64 841,95 |

*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. |
| European 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 decentralised agencies and international organisations to the pension scheme***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 11 920 503 | 10 483 418 | 8 384 726,31 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

| | |
|---|---|
| Commission | 11 920 503 |

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 864 000 | 1 460 000 | 1 509 722,22 |

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

| | |
|---|---|
| Parliament | 864 000 |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 91 831,79 |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 81 575,93 |
| 5 0 0 2 | Proceeds from the supply of goods to other institutions or bodies — Assigned revenue | p.m. | p.m. | 568 335,53 |
| | *Article 5 0 0 — Total* | p.m. | p.m. | 741 743,25 |
| ***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. | 4 218 684,43 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 4 960 427,68 |
| | 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. | 5 695 421,76 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 478 922,89 |
| | *Article 5 1 1 — Total* | p.m. | p.m. | 6 174 344,65 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 6 174 344,65 |
| | CHAPTER 5 2 | | | |
| ***5 2 0*** | ***Revenue from investments or loans granted, bank and other interest on the institutions' accounts*** | 6 794 000 | 10 954 000 | 23 033 647,43 |
| ***5 2 1*** | ***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission*** | 10 000 000 | 10 000 000 | 7 538 931,19 |
| ***5 2 2*** | ***Interest yielded by pre-financing*** | 60 000 000 | 60 000 000 | 57 981 904,48 |
| | CHAPTER 5 2 — TOTAL | 76 794 000 | 80 954 000 | 88 554 483,10 |

**CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS**
**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS**
**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**
**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 11 896 148,25 |
| *5 5 1* | ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*** | p.m. | p.m. | 1 764 880,25 |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 13 661 028,50 |
| | CHAPTER 5 7 | | | |
| *5 7 0* | ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*** | p.m. | p.m. | 41 664 678,07 |
| *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. | 94 050 759,75 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 135 715 437,82 |
| | CHAPTER 5 8 | | | |
| *5 8 0* | ***Revenue from payments connected with lettings — Assigned revenue*** | p.m. | p.m. | 554 326,76 |
| *5 8 1* | ***Revenue from insurance payments received — Assigned revenue*** | p.m. | p.m. | 804 700,74 |
| *5 8 3* | ***Revenue from miscellaneous compensation — Assigned revenue*** | — | — | 0,— |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 1 359 027,50 |
| | CHAPTER 5 9 | | | |
| *5 9 0* | ***Other revenue from administrative operations*** | 100 000 | 100 000 | 107 564,36 |
| | CHAPTER 5 9 — TOTAL | 100 000 | 100 000 | 107 564,36 |
| | **Title 5 — Total** | **76 894 000** | **81 054 000** | **250 532 313,61** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 91 831,79 |

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

It also records the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

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

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | p.m. |
| Court of Justice | p.m. |
| Court of Auditors | p.m. |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 81 575,93 |

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

It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

***5 0 0*** *(cont'd)*

5 0 0 1 *(cont'd)*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 568 335,53 |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 4 218 684,43 |

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

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

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

**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 5 695 421,76 |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 478 922,89 |

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

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | p.m. |
| Court of Justice | p.m. |
| Court of Auditors | p.m. |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 6 794 000 | 10 954 000 | 23 033 647,43 |

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

| | |
|---|---|
| Parliament | 2 500 000 |
| Council | p.m. |
| Commission | 4 000 000 |
| Court of Justice | 130 000 |
| Court of Auditors | p.m. |
| European Economic and Social Committee | 64 000 |
| Committee of the Regions | 100 000 |
| European Ombudsman | p.m. |
| European Data Protection Supervisor | p.m. |
| Total | 6 794 000 |

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 000 000 | 10 000 000 | 7 538 931,19 |

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

| | |
|---|---|
| Commission | 10 000 000 |

### *5 2 2 Interest yielded by pre-financing*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 60 000 000 | 60 000 000 | 57 981 904,48 |

This Article is intended to record revenue from the interest yielded by pre-financing.

In accordance with Article 5a of the Financial Regulation, the amounts booked to this Item may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue. Thus, interest generated by pre-financing payments shall be assigned to the programme or the action concerned and deducted from the payment of the balance of the amounts due to the beneficiary.

The Regulation laying down the rules for implementing the Financial Regulation also specifies the cases in which the authorising officer responsible shall, by way of exception, recover annually such interest.

| | |
|---|---|
| Commission | 60 000 000 |

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 5a thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Articles 4 and 4a thereof.

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 11 896 148,25 |

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

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | p.m. |
| Court of Justice | p.m. |
| Court of Auditors | p.m. |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 764 880,25 |

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

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

## CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 41 664 678,07 |

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

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | p.m. |
| Court of Justice | p.m. |
| Court of Auditors | p.m. |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 94 050 759,75 |

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

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

## CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 554 326,76 |

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

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

### *5 8 1 Revenue from insurance payments received — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 804 700,74 |

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

This Article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | p.m. |
| Court of Justice | p.m. |
| Court of Auditors | p.m. |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| — | — | 0,— |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 | 100 000 | 107 564,36 |

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. |
| European 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 18 999 610,93 |
| 6 0 1 3 | Cooperation agreements with non-member countries under Community research programmes — Assigned revenue | p.m. | p.m. | 192 141 206,46 |
| 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. | 0,— |
| 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. | 211 140 817,39 |
| ***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 and the western Balkan potential candidate countries in Community programmes — Assigned revenue | p.m. | p.m. | 108 452 986,54 |
| 6 0 3 2 | Revenue accruing from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue | p.m. | p.m. | 819 095,30 |
| 6 0 3 3 | Participation of outside bodies in Community activities — Assigned revenue | p.m. | p.m. | 9 344 816,22 |
| | *Article 6 0 3 — Total* | p.m. | p.m. | 118 616 898,06 |
| | CHAPTER 6 0 — TOTAL | p.m. | p.m. | 329 757 715,45 |

## CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 1 | | | |
| ***6 1 1*** | ***Repayment of expenditure incurred on behalf of one or more Member States*** | | | |
| 6 1 1 3 | Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue | p.m. | p.m. | 44 088 480,97 |
| 6 1 1 4 | Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel | p.m. | p.m. | 0,— |
| | *Article 6 1 1 — Total* | p.m. | p.m. | 44 088 480,97 |
| ***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. | 3 791,80 |
| ***6 1 3*** | ***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999*** | — | — | 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 3 | Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue | p.m. | p.m. | 4 534,70 |
| | *Article 6 1 4 — Total* | p.m. | p.m. | 4 534,70 |
| ***6 1 5*** | ***Repayment of unused Community aid*** | | | |
| 6 1 5 0 | Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Cohesion Fund, Solidarity Fund, ISPA and IPA | p.m. | p.m. | 42 307 872,76 |
| 6 1 5 1 | Repayment of unused subsidies for balancing budgets — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 5 2 | Repayment of unused interest subsidies — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 5 3 | Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue | p.m. | p.m. | 9 160,24 |
| 6 1 5 7 | Repayments of payments on account under the Structural Funds and the Cohesion Fund | p.m. | p.m. | 95 746 970,05 |
| 6 1 5 8 | Repayment of miscellaneous unused Community aid — Assigned revenue | p.m. | p.m. | 10 885 303,52 |
| | *Article 6 1 5 — Total* | p.m. | p.m. | 148 949 306,57 |
| ***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. | 9 527 031,09 |
| | *Article 6 1 7 — Total* | p.m. | p.m. | 9 527 031,09 |

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

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| ***6 1 8*** | ***Repayment of amounts paid in connection with food aid*** | | | |
| 6 1 8 0 | Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 8 1 | Repayment of additional costs caused by the recipients of food aid — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 1 8 — Total* | p.m. | p.m. | 0,— |
| ***6 1 9*** | ***Repayment of other expenditure incurred on behalf of outside bodies*** | | | |
| 6 1 9 1 | Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 94/179/Euratom — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 1 9 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 1 — TOTAL | p.m. | p.m. | 202 573 145,13 |
| | CHAPTER 6 2 | | | |
| ***6 2 0*** | ***Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom 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. | 8 959 403,— |
| 6 2 2 3 | Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 13 676 422,62 |
| 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. | 405 260,67 |
| 6 2 2 5 | Other revenue for the Joint Research Centre — Assigned revenue | p.m. | p.m. | 0,— |
| 6 2 2 6 | Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 34 491 379,83 |
| | *Article 6 2 2 — Total* | p.m. | p.m. | 57 532 466,12 |
| ***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. | 57 532 466,12 |

**CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**
**CHAPTER 6 5 — FINANCIAL CORRECTIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 136 671 660,— |
| ***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, Switzerland and Liechtenstein — Assigned revenue | p.m. | p.m. | 312 210,72 |
| 6 3 1 3 | Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 3 1 — Total* | p.m. | p.m. | 312 210,72 |
| ***6 3 2*** | ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue*** | p.m. | p.m. | 64 732 780,33 |
| ***6 3 3*** | ***Contributions to certain external aid programmes*** | | | |
| 6 3 3 0 | Contributions from Member States to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| 6 3 3 1 | Contributions from third countries to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| 6 3 3 2 | Contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 3 3 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 3 — TOTAL | p.m. | p.m. | 201 716 651,05 |
| | CHAPTER 6 5 | | | |
| ***6 5 0*** | ***Financial corrections*** | | | |
| 6 5 0 0 | Financial corrections in connection with the Structural Funds and the Cohesion Fund | p.m. | 313 000 000 | 194 701 531,75 |
| | *Article 6 5 0 — Total* | p.m. | 313 000 000 | 194 701 531,75 |
| | CHAPTER 6 5 — TOTAL | p.m. | 313 000 000 | 194 701 531,75 |

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**
**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD**
**CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 290 612 497,43 |
| 6 6 0 1 | Other non-assigned contributions and refunds | 10 000 000 | 43 000 000 | 19 101 688,44 |
| | *Article 6 6 0 — Total* | 10 000 000 | 43 000 000 | 309 714 185,87 |
| | CHAPTER 6 6 — TOTAL | 10 000 000 | 43 000 000 | 309 714 185,87 |
| | CHAPTER 6 7 | | | |
| ***6 7 0*** | ***Revenue concerning EAGF*** | | | |
| 6 7 0 1 | Clearance of EAGF accounts — Assigned revenue | p.m. | p.m. | 557 763 696,— |
| 6 7 0 2 | EAGF irregularities — Assigned revenue | p.m. | p.m. | 240 273 343,84 |
| 6 7 0 3 | Super-levy from milk producers — Assigned revenue | p.m. | p.m. | 362 665 224,89 |
| | *Article 6 7 0 — Total* | p.m. | p.m. | 1 160 702 264,73 |
| ***6 7 1*** | ***Revenue concerning EAFRD*** | | | |
| 6 7 1 1 | Clearance of accounts EAFRD — Assigned revenue | p.m. | p.m. | 0,— |
| 6 7 1 2 | EAFRD irregularities — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 7 1 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 7 — TOTAL | p.m. | p.m. | 1 160 702 264,73 |
| | CHAPTER 6 8 | | | |
| ***6 8 0*** | ***Temporary restructuring amounts — Assigned revenue*** | | | |
| 6 8 0 1 | Temporary restructuring amounts — Assigned revenue | p.m. | p.m. | 1 287 214 761,38 |
| 6 8 0 2 | Irregularities concerning the temporary restructuring fund — Assigned revenue | p.m. | p.m. | 0,— |
| 6 8 0 3 | Clearance with regard to the temporary restructuring fund — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 8 0 — Total* | p.m. | p.m. | 1 287 214 761,38 |
| | CHAPTER 6 8 — TOTAL | p.m. | p.m. | 1 287 214 761,38 |
| | **Title 6 — Total** | **10 000 000** | **356 000 000** | **3 743 912 721,48** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 22 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 18 999 610,93 |

Revenue resulting from the multilateral EFDA 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 22 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 192 141 206,46 |

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

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action), 10 02 02 and 10 03 02 of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

***6 0 1*** *(cont'd)*

6 0 1 3 *(cont'd)*

*Legal basis*

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application 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 189, 20.7.2007, p. 24).

Decision 2007/585/EC of the Council of 10 July 2007 on the signing and provisional application of the Agreement on scientific and technical cooperation between the European Community and the State of Israel (OJ L 220, 25.8.2007, p. 3).

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in Section III 'Commission'.

*Reference acts*

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

***6 0 2*** ***Other programmes***

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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'.

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

***6 0 2*** *(cont'd)*

6 0 2 1 *(cont'd)*

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 108 452 986,54 |

Revenue accruing from the Association Agreements concluded between the Community and the hereinafter countries as a result of their participation in various Community programmes. Any 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 1 February 1993 establishing an Association between the European Communities and their Member States, of the one part, and Romania, of the other part (OJ L 357, 31.12.1994, p. 2).

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

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

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

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the Former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

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

***6 0 3*** *(cont'd)*

6 0 3 1 *(cont'd)*

Agreement in the form of an exchange of letters concerning the provisional application of Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 43, 19.2.2008, p. 11).

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

6 0 3 2 Revenue accruing from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 819 095,30 |

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01, 14 04 02 and 14 05 03 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).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

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).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 344 816,22 |

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 Decision 2003/76/EC — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 44 088 480,97 |

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

Pursuant to Article 4 of Decision 2003/76/EC, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by a coal and steel research fund.

The net revenue available for financing research projects in year n+2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2007 will be used for research in 2009. 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 2009 comes to EUR 51 719 000.

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

In accordance with Articles 18 and 160(1a) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 23 of the statement of expenditure in Section III 'Commission'.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 3 791,80 |

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. |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| — | — | 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 4 534,70 |

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

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

### *6 1 5 Repayment of unused Community aid*

6 1 5 0 Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Cohesion Fund, Solidarity Fund, ISPA and IPA

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 42 307 872,76 |

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA) and the Instrument for Pre-Accession Assistance (IPA).

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

***6 1 5*** *(cont'd)*

6 1 5 0 *(cont'd)*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 160,24 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 95 746 970,05 |

This Item is intended to record the repayment of payments on account under the Structural Funds (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 and 13 of the statement of expenditure in Section III 'Commission', if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

*Legal basis*

Council Regulation (EC) No 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.

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

***6 1 5*** *(cont'd)*

6 1 5 7 *(cont'd)*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 10 885 303,52 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 527 031,09 |

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

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

***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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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'.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

## CHAPTER 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 Euratom Treaty) — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 8 959 403,— |

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 Belgium and the Netherlands, to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

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

*Completion of earlier programmes*

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

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 13 676 422,62 |

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 405 260,67 |

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'.

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

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

6 2 2 4 *(cont'd)*

*Legal basis*

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

*Reference acts*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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, to be used to provide additional appropriations — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 34 491 379,83 |

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

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in Section III 'Commission' amounting to the specific expenditure under each contract with other services of the Commission.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

*Legal basis*

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

*Reference acts*

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

## CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 136 671 660,— |

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

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in Section III 'Commission'.

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

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

*Reference acts*

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

### *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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 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 of that 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.

Council p.m.

*Legal basis*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 312 210,72 |

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

*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).

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

***6 3 1*** *(cont'd)*

6 3 1 2 *(cont'd)*

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).

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 Community, 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).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

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

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/261/EC of 28 February 2008 on the signature, on behalf of the European Community, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 3).

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

***6 3 1*** *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2008/262/JHA of 28 February 2008 on the signature, on behalf of the European Union, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 5).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa information system (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Regulation (EC) No 1104/2008 of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 1).

Council Decision 2008/839/JHA of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 43).

Proposal for a Council Regulation, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 311 final).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 18 02 03 and 18 02 06 of the statement of expenditure in Section III 'Commission'.

*Legal basis*

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

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 Community, 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).

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).

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

***6 3 1*** *(cont'd)*

6 3 1 3 *(cont'd)*

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

Regulation (EC) No 863/2007 of the European Parliament and the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Council Decision 2008/261/EC of 28 February 2008 on the signature, on behalf of the European Community, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 83, 26.3.2008, p. 3).

Council Decision 2008/262/JHA of 28 February 2008 on the signature, on behalf of the European Union, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 83, 26.3.2008, p. 5).

***6 3 2*** ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 64 732 780,33 |

In accordance with Article 18 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Article 21 01 04 10 of the statement of expenditure in section III 'Commission'.

*Reference acts*

Internal Agreement for the 9th EDF.

***6 3 3*** ***Contributions to certain external aid programmes***

6 3 3 0 Contributions from Member States to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to record the financial contributions from Member States, including their public and parastatal agencies, to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

***6 3 3*** *(cont'd)*

6 3 3 1 Contributions from third countries to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 2 Contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) 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 5 — FINANCIAL CORRECTIONS**

***6 5 0*** ***Financial corrections***

6 5 0 0 Financial corrections in connection with the Structural Funds and the Cohesion Fund

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 313 000 000 | 194 701 531,75 |

This Item is intended to accommodate financial corrections in connection with the Structural Funds (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 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.

According to Article 105(1) of Regulation No 1083/2006, the Regulation shall not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applies to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

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

***6 5 0*** *(cont'd)*

6 5 0 0 *(cont'd)*

*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).

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), and in particular Article 24 thereof.

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1; corrected by OJ L 45, 15.2.2007, p. 3).

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 290 612 497,43 |

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. |
| European Ombudsman | | p.m. |
| | Total | p.m. |

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

***6 6 0*** *(cont'd)*

6 6 0 1 Other non-assigned contributions and refunds

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 000 000 | 43 000 000 | 19 101 688,44 |

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

| | |
|---|---|
| Parliament | p.m. |
| Commission | 10 000 000 |
| Total | 10 000 000 |

**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD**

***6 7 0*** ***Revenue concerning EAGF***

6 7 0 1 Clearance of EAGF accounts — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 557 763 696,— |

This Item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the EAGGF Guarantee under Heading 1 of the 2000 to 2006 Financial Perspectives and the EAGF.

It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this Item has been estimated at EUR 1 385 000 000, including EUR 785 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, an amount of EUR 870 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 515 000 000 for financing the needs of measures under Article 05 02 08.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD** *(cont'd)*

***6 7 0*** *(cont'd)*

6 7 0 2 EAGF irregularities — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 240 273 343,84 |

This Item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by the EAGGF Guarantee under Heading 1 of the Financial Perspectives 2000 to 2006 and the EAGF. This Item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of the same regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this Item has been estimated at EUR 433 000 000, including EUR 328 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

6 7 0 3 Super-levy from milk producers — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 362 665 224,89 |

This Item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003 and Article 64 of Council Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this Item has been estimated at EUR 558 000 000, including EUR 221 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*Legal basis*

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

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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

## CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD *(cont'd)*

### *6 7 1 Revenue concerning EAFRD*

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

When establishing the budget for 2009, no specific amount was earmarked for Article 05 04 05.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

6 7 1 2 EAFRD irregularities — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

When establishing the budget for 2009, no specific amount was earmarked for Article 05 04 05.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

## CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

### *6 8 0 Temporary restructuring amounts — Assigned revenue*

6 8 0 1 Temporary restructuring amounts — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 287 214 761,38 |

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

**CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS** *(cont'd)*

***6 8 0*** *(cont'd)*

6 8 0 1 *(cont'd)*

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

When establishing the budget for 2009, an amount of EUR 3 748 000 000 was taken into account for this Item (including an amount of EUR 2 006 000 000 carried over from the previous budget years), of which an amount of EUR 1 898 000 000 is earmarked for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 of the Financial Regulation.

*Legal basis*

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

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

6 8 0 2 Irregularities concerning the temporary restructuring fund — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to accommodate amounts recovered following irregularities or oversight including interest, penalties and securities acquired, resulting from expenditure financed by the temporary restructuring fund of the sugar industry in the Community established by Regulation (EC) No 320/2006. This Item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of the same regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in Section III 'Commission' to finance restructuring aid and other aid measures provided for in Regulation (EC) No 320/2006.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

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

**CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS** *(cont'd)*

***6 8 0*** *(cont'd)*

6 8 0 3 Clearance with regard to the temporary restructuring fund — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the temporary restructuring fund for the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in Section III 'Commission' to finance restructuring aid and other aid measures provided for in Regulation (EC) No 320/2006.

*Legal basis*

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

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

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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 | 5 000 000 | 6 418 411,36 |
| 7 0 0 1 | Other interest on late payments | 3 000 000 | 3 000 000 | 911 524,11 |
| | *Article 7 0 0 — Total* | 8 000 000 | 8 000 000 | 7 329 935,47 |
| ***7 0 1*** | ***Interest on late payments and other interest on fines*** | 15 000 000 | 135 000 000 | 75 236 233,44 |
| | CHAPTER 7 0 — TOTAL | 23 000 000 | 143 000 000 | 82 566 168,91 |
| | CHAPTER 7 1 | | | |
| ***7 1 0*** | ***Fines, periodic penalty payments and other penalties*** | 100 000 000 | 1 622 700 000 | 389 709 759,87 |
| ***7 1 1*** | ***Collection of fines imposed for fraud and irregularities which are detrimental to the European Community's financial interests*** | p.m. | p.m. | 0,— |
| ***7 1 2*** | ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty*** | p.m. | p.m. | 0,— |
| | CHAPTER 7 1 — TOTAL | 100 000 000 | 1 622 700 000 | 389 709 759,87 |
| | 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** | **123 000 000** | **1 765 700 000** | **472 275 928,78** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 5 000 000 | 5 000 000 | 6 418 411,36 |

| | |
|---|---|
| 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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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

7 0 0 1 Other interest on late payments

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 000 000 | 3 000 000 | 911 524,11 |

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 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), and in particular Article 71(4) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 15 000 000 | 135 000 000 | 75 236 233,44 |

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.

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).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 000 | 1 622 700 000 | 389 709 759,87 |

*Legal basis*

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

Council Regulation (EC) No 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).

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).

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 detrimental to the European Community's financial interests*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Legal basis*

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

Decision No 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) and repealing Council Decision 91/341/EEC (OJ L 13, 19.1.2000, p. 1).

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

**CHAPTER 7 1 — FINES** *(cont'd)*

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Reference acts*

Treaty establishing the European Community, and in particular Article 228(2) thereof.

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

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

*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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,— |
| | 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*** | p.m. | 26 070 788 | 33 636 027,22 |
| *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. | 0,— |
| *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 | p.m. | 26 070 788 | 33 636 027,22 |
| | CHAPTER 8 2 | | | |
| *8 2 7* | ***European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to non-member countries*** | p.m. | p.m. | 0,— |
| *8 2 8* | ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States*** | p.m. | p.m. | 0,— |
| | CHAPTER 8 2 — TOTAL | p.m. | p.m. | 0,— |

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 8 3 | | | |
| *8 3 5* | ***European Community guarantee for European Investment Bank loans to non-member countries*** | 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 — Assigned revenue*** | p.m. | p.m. | 5 829 000,— |
| | CHAPTER 8 5 — TOTAL | p.m. | p.m. | 5 829 000,— |
| | **Title 8 — Total** | **p.m.** | **26 070 788** | **39 465 027,22** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 02 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

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

*Legal basis*

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

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

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

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

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

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).

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 26 070 788 | 33 636 027,22 |

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 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

*Legal basis*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 7 European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to non-member countries*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 — Borrowing and lending operations' of Section III.

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

***8 2 7*** *(cont'd)*

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

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

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

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

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

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

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

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

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

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

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

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

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

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 2007/860/EC of 10 December 2007 providing macro-financial assistance for Lebanon (OJ L 337, 21.12.2007, p. 111).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 — Borrowing and lending operations' of Section III.

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

***8 2 8*** *(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 efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

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

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

***8 3 5*** ***European Community guarantee for European Investment Bank loans to non-member countries***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

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

*Legal basis*

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

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

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

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

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

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

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

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

***8 3 5*** *(cont'd)*

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

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

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

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial 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), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1).

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

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

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

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

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

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

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

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/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).

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

***8 3 5*** *(cont'd)*

Council Decision 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 (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

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

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 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

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

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

## CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

### *8 5 0 Dividends paid by the European Investment Fund — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 5 829 000,— |

This Article is intended to record any dividends paid by the European Investment Fund in respect of this contribution. The amount of dividends expected to be available in 2009 amounts to EUR 4 250 726.

As laid down in the Council decision on the Community participation in the capital increase of the EIF, the dividends earned by the Commission during the period 2007-2010 are considered as assigned revenue in accordance with Article 18(2) of the Financial Regulation and are added to the resources of budget Item 01 04 09 01 'European Investment Fund — Provision of paid-up shares of subscribed capital'.

*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).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

# TITLE 9

# MISCELLANEOUS REVENUE

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| *9 0 0* | ***Miscellaneous revenue*** | 30 210 000 | 30 210 000 | 28 225 581,12 |
| | CHAPTER 9 0 — TOTAL | 30 210 000 | 30 210 000 | 28 225 581,12 |
| | **Title 9 — Total** | **30 210 000** | **30 210 000** | **28 225 581,12** |
| | **GRAND TOTAL** | **116 096 062 329** | **115 771 282 245** | **117 562 980 129,91** |

# TITLE 9

# MISCELLANEOUS REVENUE

## CHAPTER 90 — MISCELLANEOUS REVENUE

### *900* *Miscellaneous revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 30 210 000 | 30 210 000 | 28 225 581,12 |

This Article is intended to record miscellaneous revenue.

| | |
|---|---|
| Parliament | p.m. |
| Council | p.m. |
| Commission | 30 000 000 |
| Court of Justice | 10 000 |
| Court of Auditors | 200 000 |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| European Ombudsman | p.m. |
| European Data Protection Supervisor | p.m. |
| Total | 30 210 000 |

## C. **STAFF**

### Authorised establishment plan

| Institution | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| European Parliament | 5 093 | 988 | 5 004 | 936 |
| Council | 3 476 | 36 | 3 461 | 36 |
| Commission: | 25 728 | 481 | 25 537 | 483 |
| — operation | 20 018 | 366 | 19 796 | 366 |
| — research and technological development | 3 827 | | 3 828 | |
| — Publications Office | 654 | | 655 | |
| — European Anti-Fraud Office | 270 | 114 | 261 | 116 |
| — European Personnel Selection Office | 127 | 1 | 124 | 1 |
| — Office for the Administration and Payment of Individual Entitlements | 224 | | 244 | |
| — Office for Infrastructure and Logistics, Brussels | 438 | | 448 | |
| — Office for Infrastructure and Logistics, Luxembourg | 170 | | 181 | |
| Court of Justice | 1 493 | 438 | 1 455 | 438 |
| Court of Auditors | 741 | 139 | 718 | 140 |
| European Economic and Social Committee | 673 | 31 | 670 | 30 |
| Committee of the Regions | 465 | 37 | 454 | 37 |
| European Ombudsman | 16 | 47 | 15 | 42 |
| European Data Protection Supervisor | 37 | | 33 | |
| **Total** | **37 722** | **2 197** | **37 347** | **2 142** |

The distribution per function group and grade for these members of staff must be kept within the limits shown in the tables on the following pages.

### Authorised establishment plan

| Bodies set up by the Communities and having legal personality | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| Decentralised bodies | 633 | 3 536 | 617 | 3 356,5 |
| European joint undertakings | 55 | 217 | 60 | 130 |
| European Institute of Innovation and Technology | | 7 | | |
| Executive agencies | | 368 | | 323 |
| **Total** | **688** | **4 128** | **677** | **3 809,5** |

The distribution per function group and grade for these members of staff must be kept within the limits shown in the tables on the following pages.

## Section I — Parliament

| Function group and grade | 2009 | | | |
|---|---|---|---|---|
| | Permanent posts | | Temporary posts | |
| | | | Others | Political groups |
| Non-category | 1 | | | |
| AD 16 | 11 | | 1 | 7 |
| AD 15 | 32 | | 1 | 3 |
| AD 14 | 140 | 2 | 6 | 21 |
| AD 13 | 177 | 8 | 2 | 32 |
| AD 12 | 555 | | 7 | 69 |
| AD 11 | 129 | | 8 | 35 |
| AD 10 | 191 | | 4 | 33 |
| AD 9 | 117 | | 6 | 17 |
| AD 8 | 77 | | 9 | 9 |
| AD 7 | 94 | | | 22 |
| AD 6 | 319 | | | 28 |
| AD 5 | 424 | | 8 | 48 |
| AD total | 2 266 | 10 | 52 | 324 |
| AST 11 | 74 | 10 | | 31 |
| AST 10 | 154 | | 17 | 17 |
| AST 9 | 96 | | 1 | 24 |
| AST 8 | 185 | | 3 | 35 |
| AST 7 | 703 | | 5 | 51 |
| AST 6 | 538 | | 5 | 78 |
| AST 5 | 391 | | 8 | 65 |
| AST 4 | 241 | | 11 | 61 |
| AST 3 | 79 | | 16 | 62 |
| AST 2 | 295 | | 5 | 59 |
| AST 1 | 70 | | 3 | 55 |
| AST total | 2 826 | 10 | 74 | 538 |
| **Total** | **5 093** (1) | **20** (2) | **126** (3) | **862** |
| **Grand total** | **6 081** (4) | | | |

(1) Of which nine *ad personam* promotions (two AD 14 to AD 15, one AD 13 to AD 14, one AST 10 to AST 11, and five AST 4 to AST 5) granted in exceptional cases to deserving officials.

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

(3) Including four half-time AD (language teachers) and three fixed-term AST 1 (Visitors Centre) (31 December 2009).

(4) One AD 5 and four AST 3 (professional training), two AD 5 and two AST 1 (translation) have been placed in the reserve on the establishment plan with no allocation of appropriations. One AD 5 and seven AST 1 (management of Statute for Assistants), three AST 3 (DIT), two AD 5 (Legal Service) and one AST 1 (Travel Office) have been placed in the reserve on the establishment plan.

| Function group and grade | 2008 | | | |
|---|---|---|---|---|
| | Permanent posts | | Temporary posts | |
| | | | Others | Political groups |
| Non-category | 1 | | | |
| AD 16 | 11 | | 1 | 7 |
| AD 15 | 32 | | 1 | 3 |
| AD 14 | 130 | 2 | 6 | 20 |
| AD 13 | 115 | 8 | 2 | 28 |
| AD 12 | 530 | | 6 | 67 |
| AD 11 | 221 | | 9 | 33 |
| AD 10 | 92 | | 4 | 40 |
| AD 9 | 204 | | 2 | 16 |
| AD 8 | 74 | | 19 | 9 |
| AD 7 | 82 | | | 19 |
| AD 6 | 229 | | | 24 |
| AD 5 | 494 | | 8 | 36 |
| AD total | 2 214 | 10 | 58 | 302 |
| AST 11 | 58 | 10 | | 29 |
| AST 10 | 165 | | 17 | 18 |
| AST 9 | 77 | | | 18 |
| AST 8 | 115 | | 3 | 30 |
| AST 7 | 607 | | 5 | 59 |
| AST 6 | 585 | | 6 | 79 |
| AST 5 | 484 | | 7 | 68 |
| AST 4 | 226 | | 12 | 60 |
| AST 3 | 135 | | 14 | 63 |
| AST 2 | 146 | | 5 | 54 |
| AST 1 | 191 | | [1] | 29 |
| AST total | 2 789 | 10 | 69 | 507 |
| **Total** | **5 004** [2] | **20** [3] | **127** [4] | **809** |
| **Grand total** | **5 940** [5] [6] [7] | | | |

[1] Upgradings of 11 AST 1 to AST 3 instead of 12 AST 1 to AST 3.
[2] Of which 16 *ad personam* promotions (two AD 14 to AD 15, one AD 13 to AD 14, one AST 10 to AST 11, 12 AST 4 to AST 5) granted in exceptional cases to deserving officials having reached the end of their career brackets.
[3] Notional reserve for officials seconded in the interests of the service not included in the grand total.
[4] Of which eight AD 8 until 31 December 2008 and four AD 5 (half-time).
[5] The appropriations for creating two AD 5 posts (library) have been entered in the reserve.
[6] One AD 5 and four AST 3 (professional training) have been entered in the reserve on the establishment plan with no allocation of appropriations.
[7] The appropriations for creating one AD 9, two AD 5 and two AST 3 (web television channel), two AD 5 and two AST 1 (translation) posts have been entered in the reserve.

## Section II — Council

| Function group and grade | Council | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| Non-category | 2 | | 2 | — |
| AD 16 | 11 | | 11 | — |
| AD 15 | 34 (1) | 1 | 34 (2) | 1 |
| AD 14 | 84 (3) | 9 | 84 (4) | 9 |
| AD 13 | 90 | | 60 | — |
| AD 12 | 292 | 8 | 303 | 8 |
| AD 11 | 222 | 12 | 281 | 12 |
| AD 10 | 86 | 1 | 58 | 1 |
| AD 9 | 131 | 2 | 143 | 2 |
| AD 8 | 57 | | 69 | — |
| AD 7 | 101 | | 57 | — |
| AD 6 | 186 | | 133 | — |
| AD 5 | 187 | | 240 | — |
| AD total | 1 481 | 33 | 1 473 | 33 |
| AST 11 | 31 | | 21 | — |
| AST 10 | 39 | 2 | 39 | 2 |
| AST 9 | 37 | | 30 | — |
| AST 8 | 106 | | 71 | — |
| AST 7 | 232 | | 169 | — |
| AST 6 | 456 | 1 | 516 | 1 |
| AST 5 | 252 | | 308 | — |
| AST 4 | 248 | | 304 | — |
| AST 3 | 177 | | 187 | — |
| AST 2 | 182 | | 113 | — |
| AST 1 | 233 | | 228 | — |
| AST total | 1 993 | 3 | 1 986 | 3 |
| **Grand total** | **3 476** | **36** | **3 461** | **36** |

(1) Of which four AD 16 *ad personam*.
(2) Of which four AD 16 *ad personam*.
(3) Of which seven AD 15 *ad personam*.
(4) Of which seven AD 15 *ad personam*.

## Section III — Commission

## Commission

### Administration

| Function group and grade | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 30 | | 30 | |
| AD 15 | 221 | 22 | 221 | 22 |
| AD 14 | 543 | 32 | 541 | 32 |
| AD 13 | 718 | | 458 | |
| AD 12 | 2 467 | 54 | 2 381 | 54 |
| AD 11 | 1 348 | 62 | 1 818 | 62 |
| AD 10 | 526 | 11 | 244 | 11 |
| AD 9 | 1 130 | | 1 579 | |
| AD 8 | 340 | 2 | 252 | 2 |
| AD 7 | 983 | | 851 | |
| AD 6 | 975 | | 885 | |
| AD 5 | 1 692 | | 1 476 | |
| AD total | 10 973 | 183 | 10 736 | 183 |
| AST 11 | 134 | | 114 | |
| AST 10 | 199 | 20 | 229 | 20 |
| AST 9 | 527 | | 338 | |
| AST 8 | 657 | 12 | 646 | 12 |
| AST 7 | 1 054 | 28 | 896 | 28 |
| AST 6 | 1 174 | 39 | 1 302 | 39 |
| AST 5 | 1 220 | 42 | 1 292 | 42 |
| AST 4 | 1 438 | 20 | 1 542 | 20 |
| AST 3 | 600 | 9 | 901 | 9 |
| AST 2 | 788 | 13 | 486 | 13 |
| AST 1 | 1 254 | | 1 314 | |
| AST total | 9 045 | 183 | 9 060 | 183 |
| **Grand total** [1] [2] | **20 018** | **366** | **19 796** | **366** |
| **Total staff** | **20 384** | | **20 162** | |

[1] Of which permanent posts in the Supply Agency: two AD 14; three AD 12; one AD 11; two AD 10; one AST 10; two AST 8; one AST 7; nine AST 6; one AST 5 and two AST 3. The duties of Director-General of the Agency are carried out by an AD 15 official *ad personam*, the duties of deputy Director-General of the Agency are carried out by an AD 14 official appointed deputy Director-General, both of them pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.

[2] The establishment plan accepts the following *ad personam* appointments: 27 AD 15 become AD 16; 24 AD 14 become AD 15; 13 AD 11 become AD 14; one AST 8 becomes AST 10.

## Research and technological development — Joint Research Centre

| Function group and grade | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 (1) | 2 | — | 2 | — |
| AD 15 | 10 | — | 10 | — |
| AD 14 | 36 | — | 36 | — |
| AD 13 | 46 | — | 11 | — |
| AD 12 | 225 | — | 222 | — |
| AD 11 | 185 | — | 215 | — |
| AD 10 | 109 | — | 117 | — |
| AD 9 | 50 | — | 50 | — |
| AD 8 | 46 | — | 46 | — |
| AD 7 | 25 | — | 25 | — |
| AD 6 | 125 | — | 125 | — |
| AD 5 | 28 | — | 9 | — |
| AD total | 887 | — | 868 | — |
| AST 11 | 17 | — | 14 | — |
| AST 10 | 66 | — | 69 | — |
| AST 9 | 61 | — | 61 | — |
| AST 8 | 124 | — | 108 | — |
| AST 7 | 159 | — | 155 | — |
| AST 6 | 164 | — | 204 | — |
| AST 5 | 120 | — | 120 | — |
| AST 4 | 124 | — | 124 | — |
| AST 3 | 151 | — | 151 | — |
| AST 2 | 35 | — | 35 | — |
| AST 1 | 48 | — | 48 | — |
| AST total | 1 069 | — | 1 089 | — |
| **Grand total** | **1 956** | **—** | **1 957** | **—** |
| **Total staff** | **1 956** | | **1 957** | |

(1) Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

## Research and technological development — Indirect action

| Function group and grade | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 19 | — | 19 | — |
| AD 14 | 64 | — | 64 | — |
| AD 13 | 51 | — | 35 | — |
| AD 12 | 332 | — | 332 | — |
| AD 11 | 247 | — | 267 | — |
| AD 10 | 103 | — | 111 | — |
| AD 9 | 51 | — | 51 | — |
| AD 8 | 38 | — | 38 | — |
| AD 7 | 23 | — | 23 | — |
| AD 6 | 119 | — | 107 | — |
| AD 5 | 26 | — | 26 | — |
| AD total | 1 074 | — | 1 074 | — |
| AST 11 | 6 | — | 6 | — |
| AST 10 | 32 | — | 32 | — |
| AST 9 | 27 | — | 27 | — |
| AST 8 | 79 | — | 79 | — |
| AST 7 | 98 | — | 98 | — |
| AST 6 | 123 | — | 123 | — |
| AST 5 | 90 | — | 90 | — |
| AST 4 | 163 | — | 163 | — |
| AST 3 | 115 | — | 115 | — |
| AST 2 | 29 | — | 29 | — |
| AST 1 | 35 | — | 35 | — |
| AST total | 797 | — | 797 | — |
| **Grand total** | **1 871** | **—** | **1 871** | **—** |
| **Total staff** [1] | **1 871** | | **1 871** | |

[1] The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

## Publications Office

| Function group and grade | Publications Office | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 3 | — | 3 | — |
| AD 14 | 8 | — | 8 | — |
| AD 13 | 1 | — | 1 | — |
| AD 12 | 12 | — | 10 | — |
| AD 11 | 13 | — | 13 | — |
| AD 10 | 8 | — | 10 | — |
| AD 9 | 4 | — | 4 | — |
| AD 8 | 19 | — | 19 | — |
| AD 7 | — | — | — | — |
| AD 6 | 3 | — | 3 | — |
| AD 5 | 20 | — | 10 | — |
| AD total | 92 | — | 82 | — |
| AST 11 | 4 | — | 4 | — |
| AST 10 | 43 | — | 43 | — |
| AST 9 | 4 | — | 4 | — |
| AST 8 | 45 | — | 45 | — |
| AST 7 | 70 | — | 70 | — |
| AST 6 | 86 | — | 97 | — |
| AST 5 | 72 | — | 72 | — |
| AST 4 | 56 | — | 56 | — |
| AST 3 | 148 | — | 148 | — |
| AST 2 | 32 | — | 32 | — |
| AST 1 | 2 | — | 2 | — |
| AST total | 562 | — | 573 | — |
| **Grand total** | **654** | | **655** | |
| **Total staff** | **654** | | **655** | |

## European Anti-Fraud Office (OLAF)

| Function group and grade | European Anti-Fraud Office (OLAF) | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 2 | 3 | 2 | 3 |
| AD 14 | 5 | 4 | 5 | 4 |
| AD 13 | 3 | — | 3 | — |
| AD 12 | 18 | 21 | 16 | 21 |
| AD 11 | 15 | 13 | 15 | 13 |
| AD 10 | 11 | 1 | 11 | 1 |
| AD 9 | 12 | 1 | 12 | 1 |
| AD 8 | 13 | 15 | 15 | 15 |
| AD 7 | 7 | — | 7 | — |
| AD 6 | 12 | 2 | 8 | 2 |
| AD 5 | 18 | — | 15 | — |
| AD total | 117 | 60 | 110 | 60 |
| AST 11 | 1 | — | 1 | — |
| AST 10 | 8 | 18 | 8 | 18 |
| AST 9 | 8 | — | 8 | — |
| AST 8 | 17 | 4 | 17 | 4 |
| AST 7 | 26 | 23 | 24 | 25 |
| AST 6 | 31 | 1 | 31 | 1 |
| AST 5 | 12 | 8 | 12 | 8 |
| AST 4 | 15 | — | 15 | — |
| AST 3 | 16 | — | 16 | — |
| AST 2 | 8 | — | 8 | — |
| AST 1 | 11 | — | 11 | — |
| AST total | 153 | 54 | 151 | 56 |
| **Grand total** | **270** | **114** | **261** | **116** |
| **Total staff** | **384** | | **377** | |

## European Personnel Selection Office

| Function group and grade | European Personnel Selection Office | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | — | 1 | — | 1 |
| AD 14 | 1 | — | 1 | — |
| AD 13 | — | — | — | — |
| AD 12 | 3 | — | 3 | — |
| AD 11 | 4 | — | 4 | — |
| AD 10 | 2 | — | 2 | — |
| AD 9 | 2 | — | 2 | — |
| AD 8 | 2 | — | 2 | — |
| AD 7 | 2 | — | 2 | — |
| AD 6 | 2 | — | 2 | — |
| AD 5 | 7 | — | 4 | — |
| AD total | 25 | 1 | 22 | 1 |
| AST 11 | — | — | — | — |
| AST 10 | 3 | — | 3 | — |
| AST 9 | — | — | — | — |
| AST 8 | 12 | — | 12 | — |
| AST 7 | 5 | — | 5 | — |
| AST 6 | 12 | — | 15 | — |
| AST 5 | 19 | — | 19 | — |
| AST 4 | 12 | — | 12 | — |
| AST 3 | 19 | — | 19 | — |
| AST 2 | 7 | — | 7 | — |
| AST 1 | 13 | — | 10 | — |
| AST total | 102 | — | 102 | — |
| **Grand total** | **127** | **1** | **124** | **1** |
| **Total staff** [1] | **128** | | **125** | |

[1] Of which permanent posts in the EAS: two AD 12; one AD 10; one AD 8; two AD 7; one AST 8; one AST 6; two AST 5; one AST 4; one AST 3 and three AST 1.

## Office for the Administration and Payment of Individual Entitlements

| Function group and grade | Office for the Administration and Payment of Individual Entitlements | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 4 | — | 4 | — |
| AD 13 | 1 | — | 1 | — |
| AD 12 | 7 | — | 5 | — |
| AD 11 | 2 | — | 3 | — |
| AD 10 | 1 | — | 1 | — |
| AD 9 | — | — | 1 | — |
| AD 8 | 2 | — | — | — |
| AD 7 | 3 | — | 3 | — |
| AD 6 | 4 | — | 5 | — |
| AD 5 | 3 | — | 4 | — |
| AD total | 28 | — | 28 | — |
| AST 11 | 3 | — | 3 | — |
| AST 10 | 18 | — | 18 | — |
| AST 9 | 3 | — | 3 | — |
| AST 8 | 22 | — | 22 | — |
| AST 7 | 19 | — | 19 | — |
| AST 6 | 59 | — | 68 | — |
| AST 5 | 41 | — | 46 | — |
| AST 4 | 21 | — | 26 | — |
| AST 3 | 7 | — | 6 | — |
| AST 2 | 3 | — | 5 | — |
| AST 1 | — | — | — | — |
| AST total | 196 | — | 216 | — |
| **Grand total** | **224** | | **244** | |
| **Total staff** | **224** | | **244** | |

## Office for Infrastructure and Logistics in Brussels

| Function group and grade | Office for Infrastructure and Logistics in Brussels | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 8 | — | 8 | — |
| AD 13 | 1 | — | 1 | — |
| AD 12 | 7 | — | 7 | — |
| AD 11 | 13 | — | 13 | — |
| AD 10 | 2 | — | 2 | — |
| AD 9 | 5 | — | 5 | — |
| AD 8 | 6 | — | 6 | — |
| AD 7 | 5 | — | 2 | — |
| AD 6 | 2 | — | 1 | — |
| AD 5 | 6 | — | 3 | — |
| AD total | 56 | — | 49 | — |
| AST 11 | 2 | — | 2 | — |
| AST 10 | 17 | — | 18 | — |
| AST 9 | 3 | — | 2 | — |
| AST 8 | 10 | — | 12 | — |
| AST 7 | 16 | — | 14 | — |
| AST 6 | 53 | — | 57 | — |
| AST 5 | 70 | — | 69 | — |
| AST 4 | 154 | — | 163 | — |
| AST 3 | 57 | — | 62 | — |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| AST total | 382 | — | 399 | — |
| **Grand total** | **438** | | **448** | |
| **Total staff** | **438** | | **448** | |

## Office for Infrastructure and Logistics in Luxembourg

| Function group and grade | Office for Infrastructure and Logistics in Luxembourg | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 3 | — | 3 | — |
| AD 13 | — | — | — | — |
| AD 12 | 5 | — | 5 | — |
| AD 11 | 5 | — | 4 | — |
| AD 10 | 5 | — | 5 | — |
| AD 9 | — | — | — | — |
| AD 8 | — | — | — | — |
| AD 7 | — | — | — | — |
| AD 6 | — | — | — | — |
| AD 5 | 6 | — | 6 | — |
| AD total | 25 | — | 24 | — |
| AST 11 | — | — | — | — |
| AST 10 | 8 | — | 8 | — |
| AST 9 | — | — | — | — |
| AST 8 | 7 | — | 7 | — |
| AST 7 | 4 | — | 5 | — |
| AST 6 | 19 | — | 23 | — |
| AST 5 | 23 | — | 26 | — |
| AST 4 | 58 | — | 62 | — |
| AST 3 | 25 | — | 25 | — |
| AST 2 | 1 | — | 1 | — |
| AST 1 | — | — | — | — |
| AST total | 145 | — | 157 | — |
| **Grand total** | **170** | **—** | **181** | **—** |
| **Total staff** | **170** | | **181** | |

## Bodies set up by the Communities and having legal personality

## Decentralised bodies

## European Medicines Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | 1 | — | 1 |
| AD 15 | — | 3 | — | 3 | — | 3 |
| AD 14 | — | 4 | — | 4 | — | 4 |
| AD 13 | — | 6 | — | 4 | — | 5 |
| AD 12 | — | 36 | — | 34 | — | 34 |
| AD 11 | — | 34 | — | 33 | — | 33 |
| AD 10 | — | 34 | — | 34 | — | 33 |
| AD 9 | — | 35 | — | 12 | — | 22 |
| AD 8 | — | 40 | — | 35 | — | 42 |
| AD 7 | — | 38 | — | 42 | — | 43 |
| AD 6 | — | 34 | — | 11 | — | 23 |
| AD 5 | — | 17 | — | 3 | — | 9 |
| AD total | — | 282 | — | 216 | — | 252 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 6 | — | 6 | — | 6 |
| AST 9 | — | 5 | — | 2 | — | 2 |
| AST 8 | — | 12 | — | 10 | — | 11 |
| AST 7 | — | 15 | — | 13 | — | 14 |
| AST 6 | — | 38 | — | 29,5 | — | 33 |
| AST 5 | — | 39 | — | 32 | — | 34 |
| AST 4 | — | 46 | — | 51 | — | 56 |
| AST 3 | — | 30 | — | 21 | — | 26 |
| AST 2 | — | 25 | — | 9 | — | 21 |
| AST 1 | — | 32 | — | 31 | — | 26 |
| AST total | — | 248 | — | 204,5 | — | 229 |
| **Grand total** | **—** | **530** | **—** | **420,5** | **—** | **481** |
| **Total staff** | **530** | | **420,5** | | **481** | |

## European Foundation for the Improvement of Living and Working Conditions

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 2 | — | — | — | 2 |
| AD 12 | 8 | 1 | 8 | 2 | 8 | 1 |
| AD 11 | — | 9 | — | 10 | — | 9 |
| AD 10 | — | 8 | — | 8 | — | 8 |
| AD 9 | — | 3 | — | 1 | — | 3 |
| AD 8 | — | 1 | — | 1 | — | 1 |
| AD 7 | — | 3 | — | 3 | — | 3 |
| AD 6 | — | 2 | — | 3 | — | 2 |
| AD 5 | — | 4 | — | — | — | 4 |
| AD total | 8 | 35 | 8 | 30 | 8 | 35 |
| AST 11 | 3 | — | 3 | — | 3 | — |
| AST 10 | 2 | — | 2 | — | 2 | — |
| AST 9 | 4 | — | 4 | — | 4 | — |
| AST 8 | 2 | 1 | 2 | — | 2 | 1 |
| AST 7 | — | 9 | — | 10 | — | 9 |
| AST 6 | — | 8 | — | 3 | — | 5 |
| AST 5 | — | 11 | — | 15 | — | 14 |
| AST 4 | — | 5 | — | 6 | — | 5 |
| AST 3 | — | 10 | — | 8 | — | 10 |
| AST 2 | — | 3 | — | 3 | — | 3 |
| AST 1 | — | — | — | — | — | — |
| AST total | 11 | 47 | 11 | 45 | 11 | 47 |
| **Grand total** | **19** | **82** | **19** | **75** | **19** | **82** |
| **Total staff** | **101** | | **94** | | **101** | |

## European Agency for Safety and Health at Work

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | 1 |
| AD 14 | — | 1 | — | 1 | — | — |
| AD 13 | — | 1 | — | — | — | — |
| AD 12 | — | 1 | — | 1 | — | 3 |
| AD 11 | — | 2 | — | 1 | — | 6 |
| AD 10 | — | 2 | — | 1 | — | 3 |
| AD 9 | — | 1 | — | 2 | — | — |
| AD 8 | — | 5 | — | 1 | — | 3 |
| AD 7 | — | 7 | — | 1 | — | 4 |
| AD 6 | — | 4 | — | 11 | — | 4 |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 24 | — | 19 | — | 24 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | — | — | 1 |
| AST 9 | — | — | — | 1 | — | — |
| AST 8 | — | — | — | — | — | 4 |
| AST 7 | — | 2 | — | 2 | — | 3 |
| AST 6 | — | — | — | — | — | 3 |
| AST 5 | — | 2 | — | 3 | — | 3 |
| AST 4 | — | 7 | — | 9 | — | 1 |
| AST 3 | — | 4 | — | 1 | — | 3 |
| AST 2 | — | 4 | — | 4 | — | 1 |
| AST 1 | — | — | — | — | — | 1 |
| AST total | — | 20 | — | 20 | — | 20 |
| **Grand total** | **—** | **44** | **—** | **39** | **—** | **44** |
| **Total staff** | **44** | | **39** | | **44** | |

## European Union Agency for Fundamental Rights

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | 3 | — | — | — | 2 |
| AD 12 | — | 8 | — | 2 | — | 5 |
| AD 11 | — | — | — | 3 | — | — |
| AD 10 | — | 10 | — | — | — | 10 |
| AD 9 | — | 9 | — | 2 | — | 5 |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | 5 | — | — | — | 3 |
| AD 6 | — | — | — | 6 | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 36 | — | 13 | — | 26 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | — | — | 1 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 3 | — | — | — | 1 |
| AST 7 | — | 9 | — | 6 | — | 9 |
| AST 6 | — | 1 | — | 3 | — | 1 |
| AST 5 | — | 1 | — | 2 | — | 1 |
| AST 4 | — | 9 | — | 5 | — | 9 |
| AST 3 | — | — | — | 3 | — | — |
| AST 2 | — | 1 | — | 1 | — | 1 |
| AST 1 | — | — | 1 | 1 | — | — |
| AST total | — | 25 | — | 21 | — | 23 |
| **Grand total** | **—** | **61** | **—** | **34** | **—** | **49** |
| **Total staff** | **61** | | **34** | | **49** | |

## European Aviation Safety Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 5 | — | 4 | — | 5 |
| AD 14 | — | 2 | — | 1 | — | 2 |
| AD 13 | — | 10 | — | 5 | — | 9 |
| AD 12 | — | 25 | — | 20 | — | 21 |
| AD 11 | — | 37 | — | 16 | — | 32 |
| AD 10 | — | 45 | — | 8 | — | 34 |
| AD 9 | — | 89 | — | 86 | — | 72 |
| AD 8 | — | 71 | — | 29 | — | 62 |
| AD 7 | — | 59 | — | 32 | — | 64 |
| AD 6 | — | 44 | — | 39 | — | 37 |
| AD 5 | — | 6 | — | 11 | — | 6 |
| AD total | — | 393 | — | 251 | — | 344 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 2 | — | — | — | 1 |
| AST 6 | — | 4 | — | 1 | — | 3 |
| AST 5 | — | 18 | — | 3 | — | 10 |
| AST 4 | — | 30 | — | 8 | — | 29 |
| AST 3 | — | 31 | — | 24 | — | 30 |
| AST 2 | — | 24 | — | 38 | — | 29 |
| AST 1 | — | 4 | — | 8 | — | 6 |
| AST total | — | 113 | — | 82 | — | 108 |
| **Grand total** | **—** | **506** | **—** | **333** | **—** | **452** |
| **Total staff** | **506** | | **333** | | **452** | |

## European Maritime Safety Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | 1 | 3 | — | 1 | 1 | 3 |
| AD 12 | 2 | 8 | 1 | 6 | 2 | 8 |
| AD 11 | 1 | 10 | 1 | 7 | 1 | 10 |
| AD 10 | 1 | 17 | 1 | 12 | 1 | 17 |
| AD 9 | — | 20 | — | 15 | — | 19 |
| AD 8 | — | 18 | — | 14 | — | 17 |
| AD 7 | — | 21 | — | 12 | — | 19 |
| AD 6 | — | 15 | — | 9 | — | 12 |
| AD 5 | — | 9 | — | 7 | — | 7 |
| AD total | 5 | 123 | 3 | 85 | 5 | 114 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | 1 |
| AST 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| AST 7 | — | 1 | — | — | — | 1 |
| AST 6 | — | 3 | — | 1 | — | 3 |
| AST 5 | — | 8 | — | 4 | — | 8 |
| AST 4 | — | 13 | — | 9 | — | 11 |
| AST 3 | — | 17 | — | 17 | — | 17 |
| AST 2 | — | 13 | — | 13 | — | 13 |
| AST 1 | — | 6 | — | 6 | — | 6 |
| AST total | 1 | 63 | 1 | 51 | 1 | 61 |
| **Grand total** | **6** | **186** | **4** | **136** | **6** | **175** |
| **Total staff** | **192** | | **140** | | **181** | |

## European Railway Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | 1 |
| AD 14 | — | — | — | 1 | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 6 | — | — | — | 3 |
| AD 9 | — | 23 | — | 13 | — | 17 |
| AD 8 | — | 28 | — | 30 | — | 31 |
| AD 7 | — | 3 | — | — | — | — |
| AD 6 | — | 9 | — | — | — | 9 |
| AD 5 | — | 22 | — | 25 | — | 21 |
| AD total | — | 91 | — | 69 | — | 82 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | — | — | — |
| AST 7 | — | 1 | — | 2 | — | 2 |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 3 | — | — | — | 2 |
| AST 4 | — | 7 | — | 8 | — | 10 |
| AST 3 | — | 5 | — | 4 | — | 3 |
| AST 2 | — | 4 | — | — | — | 5 |
| AST 1 | — | 12 | — | 11 | — | 12 |
| AST total | — | 33 | — | 25 | — | 34 |
| **Grand total** | **—** | **124** | **—** | **94** | **—** | **116** |
| **Total staff** | **124** | | **94** | | **116** | |

## European Environment Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 2 | — | 2 | — | 2 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 1 | 10 | — | 9 | 1 | 9 |
| AD 11 | 2 | 8 | 1 | 6 | 1 | 8 |
| AD 10 | 1 | 9 | — | 11 | 1 | 9 |
| AD 9 | — | 7 | — | 7 | — | 7 |
| AD 8 | — | 8 | — | 5 | — | 8 |
| AD 7 | — | 6 | — | 8 | — | 6 |
| AD 6 | 2 | 5 | — | 1 | 2 | 2 |
| AD 5 | — | — | — | — | — | — |
| AD total | 6 | 56 | 1 | 50 | 5 | 52 |
| AST 11 | 1 | 1 | 1 | — | 1 | 1 |
| AST 10 | — | 3 | — | 2 | — | 2 |
| AST 9 | 1 | 1 | — | 2 | — | 2 |
| AST 8 | 1 | 7 | 2 | 5 | 2 | 6 |
| AST 7 | — | 4 | — | 6 | — | 4 |
| AST 6 | — | 11 | — | 7 | — | 9 |
| AST 5 | — | 4 | — | 5 | — | 5 |
| AST 4 | — | 14 | — | 10 | — | 10 |
| AST 3 | — | 14 | — | 13 | — | 15 |
| AST 2 | — | 3 | — | 1 | — | 3 |
| AST 1 | — | 6 | — | 6 | — | 6 |
| AST total | 3 | 68 | 3 | 57 | 3 | 63 |
| **Grand total** | **9** | **124** | **4** | **107** | **8** | **115** |
| **Total staff** | **133** | | **111** | | **123** | |

## European Network and Information Security Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | — | — | 1 | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | 3 | — | — | — | 3 |
| AD 11 | — | — | — | 3 | — | — |
| AD 10 | — | 4 | — | — | — | 4 |
| AD 9 | — | 7 | — | 3 | — | 7 |
| AD 8 | — | 5 | — | 4 | — | 5 |
| AD 7 | — | 9 | — | 6 | — | 9 |
| AD 6 | — | — | — | 11 | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 29 | — | 28 | — | 29 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 7 | — | — | — | 7 |
| AST 4 | — | 1 | — | 3 | — | 1 |
| AST 3 | — | — | — | 4 | — | — |
| AST 2 | — | 5 | — | 3 | — | 5 |
| AST 1 | — | 2 | — | 4 | — | 2 |
| AST total | — | 15 | — | 14 | — | 15 |
| **Grand total** | **—** | **44** | **—** | **42** | **—** | **44** |
| **Total staff** | **44** | | **42** | | **44** | |

## Office for Harmonization in the Internal Market

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | 1 | — | 1 |
| AD 15 | — | 3 | — | 3 | — | 3 |
| AD 14 | 12 | 18 | 3 | 14 | 10 | 17 |
| AD 13 | 13 | 1 | 6 | 1 | 10 | 1 |
| AD 12 | 24 | 3 | 19 | 1 | 20 | 2 |
| AD 11 | 32 | 8 | 31 | 4 | 36 | 5 |
| AD 10 | 13 | 17 | 24 | 19 | 20 | 20 |
| AD 9 | — | 7 | — | 6 | — | 6 |
| AD 8 | 5 | 1 | — | 12 | — | 3 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | 99 | 59 | 83 | 61 | 96 | 58 |
| AST 11 | 11 | 4 | 4 | 1 | 7 | 3 |
| AST 10 | 16 | 3 | 14 | 2 | 17 | 3 |
| AST 9 | 19 | 5 | 7 | 2 | 8 | 3 |
| AST 8 | 38 | 10 | 30 | 9 | 34 | 12 |
| AST 7 | 52 | 15 | 46 | 4 | 49 | 13 |
| AST 6 | 62 | 25 | 58 | 6 | 64 | 26 |
| AST 5 | 74 | 26 | 55 | 23 | 60 | 28 |
| AST 4 | 64 | 24 | 97 | 30 | 77 | 22 |
| AST 3 | 17 | 16 | 19 | 41 | 25 | 32 |
| AST 2 | — | 4 | — | 13 | — | 6 |
| AST 1 | — | — | — | — | — | — |
| AST total | 353 | 132 | 330 | 131 | 341 | 148 |
| **Grand total** | **452** | **191** | **413** | **192** | **437** | **206** |
| **Total staff** | **643** | | **605** | | **643** | |

## European Centre for the Development of Vocational Training

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 7 | 5 | 6 | 5 | 7 | 5 |
| AD 11 | 5 | 5 | 5 | 5 | 5 | 5 |
| AD 10 | 3 | 5 | — | 5 | 3 | 5 |
| AD 9 | — | 3 | — | 3 | — | 3 |
| AD 8 | — | 2 | — | 1 | — | 2 |
| AD 7 | — | 1 | — | 1 | — | 1 |
| AD 6 | — | 1 | — | — | — | 1 |
| AD 5 | — | 10 | — | 7 | — | 8 |
| AD total | 15 | 34 | 11 | 29 | 15 | 32 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | 3 | 1 | 3 | 1 | 3 | 1 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | 2 | 1 | 2 | 1 | 2 | 1 |
| AST 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| AST 6 | 6 | 7 | 6 | 7 | 6 | 7 |
| AST 5 | 4 | 5 | 4 | 5 | 4 | 5 |
| AST 4 | 4 | 7 | 4 | 6 | 4 | 7 |
| AST 3 | — | 7 | — | 5 | — | 7 |
| AST 2 | — | 2 | — | 2 | — | 2 |
| AST 1 | — | 1 | — | 1 | — | 1 |
| AST total | 20 | 32 | 20 | 29 | 20 | 32 |
| **Grand total** | **35** | **66** | **31** | **58** | **35** | **64** |
| **Total staff** | **101** | | **89** | | **99** | |

## European Training Foundation

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 3 | — | — | — | 3 |
| AD 12 | — | 8 | — | 8 | — | 7 |
| AD 11 | — | 10 | — | 13 | — | 13 |
| AD 10 | — | 5 | — | 2 | — | 5 |
| AD 9 | — | 12 | — | 11 | — | 12 |
| AD 8 | — | 10 | — | 5 | — | 10 |
| AD 7 | — | 5 | — | 8 | — | 3 |
| AD 6 | — | — | — | 1 | — | — |
| AD 5 | — | — | — | 1 | — | — |
| AD total | — | 54 | — | 50 | — | 54 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 3 | — | — | — | 1 |
| AST 9 | — | 8 | — | 5 | — | 8 |
| AST 8 | — | 4 | — | 3 | — | 4 |
| AST 7 | — | 7 | — | 8 | — | 8 |
| AST 6 | — | 10 | — | 9 | — | 11 |
| AST 5 | — | 4 | — | 3 | — | 10 |
| AST 4 | — | 6 | — | 3 | — | — |
| AST 3 | — | — | — | 4 | — | — |
| AST 2 | — | — | — | 5 | — | — |
| AST 1 | — | — | — | 1 | — | — |
| AST total | — | 42 | — | 41 | — | 42 |
| **Grand total** | **—** | **96** | **—** | **91** | **—** | **96** |
| **Total staff** | **96** [1] | | **91** | | **96** | |

[1] Of which 17 posts (1 AD 12, 2 AD 11, 1 AD 10, 2 AD 9, 2 AD 8, 1 AD 7, 2 AST 9, 1 AST 8, 1 AST 7, 2 AST 6, 1 AST 5 and 1 AST 4) are placed in the reserve.

## Community Plant Variety Office

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | — | — | 1 | — | — |
| AD 13 | 1 | 1 | — | — | 1 | 1 |
| AD 12 | 1 | — | 1 | 1 | 1 | — |
| AD 11 | — | 1 | 1 | 1 | — | 1 |
| AD 10 | — | 1 | — | — | — | 1 |
| AD 9 | — | 1 | — | — | — | — |
| AD 8 | 1 | — | — | 1 | 1 | — |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | 1 | 1 | — | — | 1 |
| AD 5 | — | — | — | — | — | — |
| AD total | 3 | 6 | 3 | 4 | 3 | 5 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | 4 | 2 | — | — | 4 | 2 |
| AST 8 | 2 | 2 | 6 | 3 | 2 | 2 |
| AST 7 | 2 | 4 | — | 3 | 2 | 4 |
| AST 6 | — | 6 | — | 2 | — | 6 |
| AST 5 | — | 5 | 2 | 2 | — | 5 |
| AST 4 | 1 | 2 | 1 | 4 | 1 | 2 |
| AST 3 | — | 3 | — | 7 | — | 3 |
| AST 2 | — | — | — | 2 | — | — |
| AST 1 | — | 2 | — | 4 | — | 2 |
| AST total | 9 | 26 | 9 | 27 | 9 | 26 |
| **Grand total** | **12** | **32** | **12** | **31** | **12** | **31** |
| **Total staff** | **44** | | **43** | | **43** | |

## European Food Safety Authority

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 2 | — | 1 | — | 2 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 1 | 13 | — | 5 | 1 | 12 |
| AD 11 | — | 12 | — | 19 | — | 14 |
| AD 10 | 1 | 4 | 1 | 1 | 1 | 2 |
| AD 9 | 1 | 30 | — | 12 | 1 | 26 |
| AD 8 | — | 32 | — | 37 | — | 31 |
| AD 7 | 1 | 48 | — | 24 | 1 | 42 |
| AD 6 | 1 | 26 | — | 30 | 1 | 26 |
| AD 5 | — | 24 | — | 13 | — | 24 |
| AD total | 5 | 192 | 1 | 143 | 5 | 180 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | — | — | 1 |
| AST 7 | — | 5 | — | 3 | — | 5 |
| AST 6 | — | 4 | — | — | — | 3 |
| AST 5 | 2 | 18 | — | 6 | 2 | 16 |
| AST 4 | — | 36 | — | 18 | — | 35 |
| AST 3 | — | 26 | — | 26 | — | 21 |
| AST 2 | — | 34 | — | 23 | — | 29 |
| AST 1 | 2 | 30 | — | 53 | 2 | 36 |
| AST total | 4 | 154 | — | 129 | 4 | 146 |
| **Grand total** | **9** | **346** | **1** | **272** | **9** | **326** |
| **Total staff** | **355** | | **273** | | **335** | |

## Eurojust

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | — | — | 1 |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | — | — | 1 | — | — |
| AD 13 | — | 1 | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 5 | — | — | — | 5 |
| AD 9 | — | 5 | — | 6 | — | 5 |
| AD 8 | — | 4 | — | 3 | — | 2 |
| AD 7 | — | 12 | — | — | — | 11 |
| AD 6 | — | 17 | — | 8 | — | 14 |
| AD 5 | — | 5 | — | 4 | — | 3 |
| AD total | — | 50 | — | 22 | — | 41 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | 1 |
| AST 8 | — | 1 | — | 1 | — | 1 |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 1 | — | — | — | 1 |
| AST 5 | — | 2 | — | 1 | — | 2 |
| AST 4 | — | 18 | — | 2 | — | 18 |
| AST 3 | — | 60 | — | 20 | — | 59 |
| AST 2 | — | 28 | — | 19 | — | 28 |
| AST 1 | — | 24 | — | 32 | — | 24 |
| AST total | — | 135 | — | 75 | — | 134 |
| **Grand total** | **—** | **185** | **—** | **97** | **—** | **175** |
| **Total staff** | **185** | | **97** | | **175** | |

## European Monitoring Centre for Drugs and Drug Addiction

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | 1 | — | — | — | 1 | — |
| AD 13 | 1 | 2 | — | 1 | 1 | 2 |
| AD 12 | 1 | 6 | — | 2 | 1 | 6 |
| AD 11 | 3 | 8 | 4 | 9 | 3 | 8 |
| AD 10 | 2 | 13 | 1 | 1 | 2 | 13 |
| AD 9 | — | 7 | — | 9 | — | 7 |
| AD 8 | — | 4 | 1 | 1 | — | 4 |
| AD 7 | 2 | 2 | — | 2 | 2 | 2 |
| AD 6 | — | — | — | 6 | — | — |
| AD 5 | — | — | 4 | 2 | — | — |
| AD total | 10 | 43 | 10 | 34 | 10 | 43 |
| AST 11 | 1 | — | 1 | — | 1 | — |
| AST 10 | — | 1 | — | — | — | 1 |
| AST 9 | — | 3 | — | — | — | 3 |
| AST 8 | 2 | 3 | — | 2 | 2 | 3 |
| AST 7 | 1 | 6 | 1 | 2 | 1 | 6 |
| AST 6 | 1 | 4 | 1 | 4 | 1 | 4 |
| AST 5 | — | 3 | 1 | 2 | — | 3 |
| AST 4 | 2 | 1 | 1 | 4 | 2 | 1 |
| AST 3 | — | 1 | 2 | 7 | — | 1 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | 1 | — | — |
| AST total | 7 | 22 | 7 | 22 | 7 | 22 |
| **Grand total** | **17** | **65** | **17** | **56** | **17** | **65** |
| **Total staff** | **82** | | **73** | | **82** | |

## European Agency for Reconstruction

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | 1 | — | 1 |
| AD 14 | — | — | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | 46 | — | 46 |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | — | — | 24 | — | 24 |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | — | — | 2 | — | 2 |
| AD 7 | — | — | — | 1 | — | 1 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | — | — | 75 | — | 75 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | 1 | — | 1 |
| AST 9 | — | — | — | 3 | — | 3 |
| AST 8 | — | — | — | 2 | — | 2 |
| AST 7 | — | — | — | 2 | — | 2 |
| AST 6 | — | — | — | 3 | — | 3 |
| AST 5 | — | — | — | 5 | — | 5 |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | — | — | 16 | — | 16 |
| **Grand total** | **—** | **—** | **—** | **91** | **—** | **91** |
| **Total staff** | **—** | | **91** | | **91** | |

## European GNSS Supervisory Authority

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | 2 | — | 2 |
| AD 11 | — | 2 | — | 2 | — | 2 |
| AD 10 | — | 1 | — | 2 | — | 3 |
| AD 9 | — | 1 | — | 2 | — | 1 |
| AD 8 | — | 4 | — | 6 | — | 12 |
| AD 7 | — | 7 | — | 10 | — | 12 |
| AD 6 | — | 2 | — | 8 | — | 9 |
| AD 5 | — | — | — | 1 | — | 2 |
| AD total | — | 18 | — | 34 | — | 44 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | 2 | — | 1 | — | 1 |
| AST 3 | — | 1 | — | 2 | — | 2 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | 2 | — | 2 | — | 3 |
| AST total | — | 5 | — | 5 | — | 6 |
| **Grand total** | **—** | **23** | **—** | **39** | **—** | **50** |
| **Total staff** | **23** | | **39** | | **50** | |

## Community Fisheries Control Agency (CFCA)

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | | — | — | — | — | — |
| AD 15 | | 1 | — | — | — | — |
| AD 14 | | 1 | — | 1 | — | 1 |
| AD 13 | 2 | 2 | — | — | — | 1 |
| AD 12 | | 1 | — | 2 | 2 | 2 |
| AD 11 | | 1 | — | — | — | 1 |
| AD 10 | 4 | 4 | — | — | — | 1 |
| AD 9 | 2 | 1 | — | 1 | 4 | 3 |
| AD 8 | | 1 | — | — | 2 | 1 |
| AD 7 | | 1 | — | — | — | 1 |
| AD 6 | | 1 | — | — | — | 1 |
| AD 5 | | — | — | — | — | 1 |
| AD total | 8 | 14 | — | 4 | 8 | 13 |
| AST 11 | | 1 | — | — | — | 1 |
| AST 10 | 1 | 5 | — | — | 1 | 5 |
| AST 9 | | 3 | — | — | — | 3 |
| AST 8 | 1 | 2 | — | 7 | 1 | — |
| AST 7 | | 9 | — | — | — | 8 |
| AST 6 | | 3 | — | — | — | 3 |
| AST 5 | | 5 | — | 4 | — | 3 |
| AST 4 | | — | — | — | — | — |
| AST 3 | | — | — | — | — | — |
| AST 2 | | 3 | — | 2 | — | 3 |
| AST 1 | | — | — | — | — | — |
| AST total | 2 | 31 | — | 13 | 2 | 26 |
| **Grand total** | **10** | **45** | **—** | **17** | **10** | **39** |
| **Total staff** | **55** | | **17** | | **49** | |

## European Centre For Disease Prevention and Control

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | 2 | — | 1 | — | 2 |
| AD 13 | — | — | — | 1 | — | — |
| AD 12 | — | 2 | — | — | — | 2 |
| AD 11 | — | 3 | — | 5 | — | 3 |
| AD 10 | — | 9 | — | 4 | — | 9 |
| AD 9 | — | 9 | — | — | — | 9 |
| AD 8 | — | 19 | — | 18 | — | 17 |
| AD 7 | — | 11 | — | — | — | 13 |
| AD 6 | — | 14 | — | — | — | 14 |
| AD 5 | — | 16 | — | 20 | — | 16 |
| AD total | — | 86 | — | 49 | — | 86 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | — | — | 1 |
| AST 7 | — | 2 | — | — | — | 2 |
| AST 6 | — | 5 | — | 6 | — | 4 |
| AST 5 | — | 7 | — | — | — | 7 |
| AST 4 | — | 18 | — | 19 | — | 12 |
| AST 3 | — | 3 | — | — | — | 5 |
| AST 2 | — | — | — | — | — | 3 |
| AST 1 | — | 8 | — | 9 | — | 10 |
| AST total | — | 44 | — | 34 | — | 44 |
| **Grand total** | **—** | **130** | **—** | **83** | **—** | **130** |
| **Total staff** | **130** | | **83** | | **130** | |

## European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 6 | — | 1 | — | 6 |
| AD 12 | — | 3 | — | 6 | — | 3 |
| AD 11 | — | 9 | — | 7 | — | 8 |
| AD 10 | — | 7 | — | 7 | — | 7 |
| AD 9 | — | 1 | — | 1 | — | 1 |
| AD 8 | — | 34 | — | 2 | — | 19 |
| AD 7 | — | 2 | — | — | — | 1 |
| AD 6 | — | 5 | — | — | — | 5 |
| AD 5 | — | 3 | — | — | — | 3 |
| AD total | — | 72 | — | 25 | — | 55 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 5 | — | 5 | — | 5 |
| AST 7 | — | 9 | — | 4 | — | 8 |
| AST 6 | — | 7 | — | 2 | — | 6 |
| AST 5 | — | 16 | — | 8 | — | 12 |
| AST 4 | — | 3 | — | 2 | — | 3 |
| AST 3 | — | 5 | — | 2 | — | 5 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 45 | — | 23 | — | 39 |
| **Grand total** | **—** | **117** | **—** | **48** | **—** | **94** |
| **Total staff** | **117** | | **48** | | **94** | |

## European Police College

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | 1 | — | 1 | — | 1 |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 2 | — | 2 | — | 2 |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | 2 | — | 1 | — | 2 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | 9 | — | 4 | — | 5 |
| AD total | — | 14 | — | 8 | — | 10 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 2 | — | 2 | — | 1,5 |
| AST 4 | — | 2 | — | 1 | — | 2 |
| AST 3 | — | 8 | — | 1 | — | 9 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 12 | — | 4 | — | 12,5 |
| **Grand total** | **—** | **26** | **—** | **12** | **—** | **22,5** |
| **Total staff** | **26** | | **12** | | **22,5** | |

## Translation Centre for the bodies of the European Union

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | 1 | — | 1 | 1 | 1 | — |
| AD 13 | — | 1 | — | — | — | — |
| AD 12 | 7 | 4 | 1 | 3 | 5 | 4 |
| AD 11 | 9 | 12 | 4 | 6 | 7 | 11 |
| AD 10 | 12 | 6 | 14 | 9 | 15 | 6 |
| AD 9 | 3 | 12 | — | 11 | 4 | 12 |
| AD 8 | 1 | 5 | 4 | 7 | 1 | 7 |
| AD 7 | 3 | 16 | — | 7 | 3 | 12 |
| AD 6 | 7 | 25 | — | 28 | 7 | 27 |
| AD 5 | — | 9 | — | 7 | — | 11 |
| AD total | 43 | 91 | 24 | 79 | 43 | 91 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | 1 |
| AST 8 | 4 | 1 | 3 | 1 | 3 | 1 |
| AST 7 | 4 | 3 | 2 | 3 | 5 | 3 |
| AST 6 | 5 | 7 | 3 | 5 | 4 | 6 |
| AST 5 | 5 | 5 | 4 | 5 | 6 | 6 |
| AST 4 | 3 | 14 | 1 | 8 | 2 | 11 |
| AST 3 | — | 25 | 3 | 17 | 1 | 27 |
| AST 2 | — | 10 | — | 7 | — | 9 |
| AST 1 | — | 12 | — | 11 | — | 14 |
| AST total | 21 | 78 | 16 | 57 | 21 | 78 |
| **Grand total** | **64** | **169** | **40** | **136** | **64** | **169** |
| **Total staff** | **233** | | **176** | | **233** | |

## European Chemicals Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 2 | — | 2 |
| AD 13 | — | 6 | — | 6 | — | 9 |
| AD 12 | — | 13 | — | 10 | — | 11 |
| AD 11 | — | 19 | — | 8 | — | 13 |
| AD 10 | — | 21 | — | 6 | — | 15 |
| AD 9 | — | 22 | — | 11 | — | 15 |
| AD 8 | — | 27 | — | 9 | — | 15 |
| AD 7 | — | 31 | — | 10 | — | 15 |
| AD 6 | — | 40 | — | 8 | — | 12 |
| AD 5 | — | 29 | — | 2 | — | 8 |
| AD total | — | 210 | — | 73 | — | 116 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | — | — | 1 |
| AST 9 | — | — | — | 3 | — | 2 |
| AST 8 | — | 6 | — | 6 | — | 12 |
| AST 7 | — | 8 | — | 6 | — | 11 |
| AST 6 | — | 17 | — | 1 | — | 14 |
| AST 5 | — | 17 | — | 1 | — | 19 |
| AST 4 | — | 25 | — | 6 | — | 25 |
| AST 3 | — | 20 | — | 1 | — | 20 |
| AST 2 | — | 10 | — | — | — | — |
| AST 1 | — | 10 | — | — | — | — |
| AST total | — | 114 | — | 24 | — | 104 |
| **Grand total** | **—** | **324** | **—** | **97** | **—** | **220** |
| **Total staff** | **324** | | **97** | | **220** | |

## European Institute for Gender Equality

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary (1) |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | 1 | — | — | — | 1 |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 1 | — | — | — | 1 |
| AD 10 | — | 1 | — | — | — | 1 |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 2 | — | — | — | 2 |
| AD 7 | — | 2 | — | — | — | 2 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | 5 | — | — | — | 5 |
| AD total | — | 12 | — | — | — | 12 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | 1 |
| AST 8 | — | 1 | — | — | — | 1 |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 2 | — | — | — | 2 |
| AST 5 | — | 2 | — | — | — | 2 |
| AST 4 | — | 2 | — | — | — | 2 |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 8 | — | — | — | 8 |
| **Grand total** | **—** | **20** | **—** | **—** | **—** | **20** |
| **Total staff** | **20** | | **—** | | **20** | |

(1) As approved in the initial budget for 2008.

## European Agency for the Cooperation of Energy Regulators

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | — | — | — | — | — |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | — | — | — | — | — |
| **Grand total** | **—** | **—** | **—** | **—** | **—** | **—** |
| **Total staff** | **—** | | **—** | | **—** | |

## European Joint Undertakings

### European Joint Undertaking for ITER — Fusion for Energy (F4E)

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | 2 | 1 | — | 1 |
| AD 13 | 1 | 1 | — | — | 1 | — |
| AD 12 | 8 | 8 | 7 | 2 | 8 | — |
| AD 11 | 12 | — | 10 | 3 | 12 | — |
| AD 10 | 4 | 10 | 14 | 4 | 14 | — |
| AD 9 | 10 | 38 | 8 | 3 | 10 | 24 |
| AD 8 | 4 | — | 8 | 12 | 4 | — |
| AD 7 | — | 10 | 2 | 10 | — | — |
| AD 6 | 2 | 47 | — | 11 | 2 | 35 |
| AD 5 | — | 4 | — | 8 | — | — |
| AD total | 41 | 119 | 51 | 54 | 51 | 60 |
| AST 11 | 1 | — | — | — | — | — |
| AST 10 | 1 | — | 1 | — | 1 | — |
| AST 9 | 1 | — | — | — | — | — |
| AST 8 | — | — | 1 | — | 1 | — |
| AST 7 | 1 | — | — | 2 | — | — |
| AST 6 | 1 | — | 1 | 4 | 1 | — |
| AST 5 | 6 | — | 1 | 5 | 1 | — |
| AST 4 | 2 | — | 1 | 9 | 1 | — |
| AST 3 | 1 | 25 | 2 | 11 | 2 | 25 |
| AST 2 | — | — | 1 | — | 1 | — |
| AST 1 | — | — | 1 | — | 1 | — |
| AST total | 14 | 25 | 9 | 31 | 9 | 25 |
| **Grand total** | **55** | **144** | **60** | **85** | **60** | **85** |
| **Total staff** | **199** | | **145** | | **145** | |

## Cooperation — Health — Innovative Medicines Initiative Joint Undertaking (IMI)

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 4 | — | — | — | 4 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | 4 | — | — | — | — |
| AD 8 | — | 9 | — | — | — | 6 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 18 | — | — | — | 11 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | — | — | 1 |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | 4 | — | — | — | 3 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 5 | — | — | — | 4 |
| **Grand total** | **—** | **23** | **—** | **—** | **—** | **15** |
| **Total staff** | **23** | | **—** | | **15** | |

## Cooperation — Transport — Clean Sky Joint Undertaking

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 2 | — | — | — | 2 |
| AD 9 | — | 6 | — | — | — | 2 |
| AD 8 | — | 8 | — | — | — | 5 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 17 | — | — | — | 10 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 1 | — | — | — | 1 |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 1 | — | — | — | 1 |
| **Grand total** | **—** | **18** | **—** | **—** | **—** | **11** |
| **Total staff** | **18** | | **—** | | **11** | |

## Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 2 | — | — | — | 2 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 4 | — | — | — | 2 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 7 | — | — | — | 5 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | — | — | — | — | — |
| **Grand total** | **—** | **7** | **—** | **—** | **—** | **5** |
| **Total staff** | **7** | | **—** | | **5** | |

## Information and communication technologies — ENIAC Joint Undertaking

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 2 | — | — | — | 2 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 4 | — | — | — | 2 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 7 | — | — | — | 5 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | — | — | — | — | — |
| **Grand total** | **—** | **7** | **—** | **—** | **—** | **5** |
| **Total staff** | **7** | | **—** | | **5** | |

## Fuel Cells and Hydrogen Joint Undertaking (FCH)

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 3 | — | — | — | 2 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | 3 | — | — | — | 1 |
| AD 8 | — | 4 | — | — | — | 2 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 11 | — | — | — | 6 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 4 | — | — | — | 2 |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | 1 | — | — | — | — |
| AST 3 | — | 2 | — | — | — | 1 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 7 | — | — | — | 3 |
| **Grand total** | **—** | **18** | **—** | **—** | **—** | **9** |
| **Total staff** | **18** | | **—** | | **9** | |

## European Institute of Innovation and Technology

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | 2 | — | — | — | — |
| AD 8 | — | 2 | — | — | — | — |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| AD total | — | 5 | — | — | — | — |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | 1 | — | — | — | — |
| AST 3 | — | 1 | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 2 | — | — | — | — |
| **Grand total** | **—** | **7** | **—** | **—** | **—** | **—** |
| **Total staff** | **7** | | **—** | | **—** | |

## Executive Agencies

## Executive Agency for Competitiveness and Innovation

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 5 | — | — | — | 3 |
| AD 10 | — | 5 | — | 7 | — | 7 |
| AD 9 | — | 1 | — | 1 | — | — |
| AD 8 | — | 5 | — | — | — | 3 |
| AD 7 | — | 9 | — | 7 | — | 11 |
| AD 6 | — | 2 | — | — | — | — |
| AD 5 | — | 5 | — | 3 | — | 7 |
| AD total | — | 33 | — | 19 | — | 32 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 2 | — | — | — | 2 |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | 1 | — | 1 | — | 1 |
| AST 3 | — | — | — | 1 | — | — |
| AST 2 | — | 1 | — | 1 | — | 1 |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 4 | — | 3 | — | 4 |
| **Grand total** | **—** | **37** | **—** | **22** | **—** | **36** |
| **Total staff** | **37** | | **22** | | **36** | |

## Education, Audiovisual and Culture Executive Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 2 | — | — | — | — |
| AD 12 | — | 7 | — | 5 | — | 6 |
| AD 11 | — | 5 | — | 7 | — | 6 |
| AD 10 | — | 7 | — | 1 | — | 1 |
| AD 9 | — | 19 | — | 19 | — | 22 |
| AD 8 | — | 13 | — | 8 | — | 13 |
| AD 7 | — | 8 | — | 4 | — | 9 |
| AD 6 | — | 3 | — | 1 | — | 3 |
| AD 5 | — | 3 | — | 5 | — | 3 |
| AD total | — | 68 | — | 51 | — | 64 |
| AST 11 | — | 1 | — | — | — | — |
| AST 10 | — | 2 | — | 3 | — | 3 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 3 | — | 2 | — | 2 |
| AST 6 | — | 3 | — | 4 | — | 3 |
| AST 5 | — | 3 | — | 4 | — | 5 |
| AST 4 | — | 9 | — | — | — | 6 |
| AST 3 | — | 10 | — | 5 | — | 9 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 31 | — | 18 | — | 28 |
| **Grand total** | **—** | **99** | **—** | **69** | **—** | **92** |
| **Total staff** | **99** | | **69** | | **92** | |

## Executive Agency for Health and Consumers

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 1 | — | 1 | — | 1 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | 2 | — | — | — | 2 |
| AD 8 | — | 1 | — | 2 | — | 1 |
| AD 7 | — | 1 | — | — | — | 1 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | 3 | — | 1 | — | 3 |
| AD total | — | 9 | — | 5 | — | 9 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 1 | — | — | — | 1 |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 2 | — | 3 | — | 2 |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 3 | — | 3 | — | 3 |
| **Grand total** | **—** | **12** | **—** | **8** | **—** | **12** |
| **Total staff** | **12** | | **8** | | **12** | |

## Trans-European Network Executive Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 2 | — | 1 | — | 2 |
| AD 10 | — | 1 | — | 1 | — | 1 |
| AD 9 | — | 4 | — | — | — | 4 |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | 6 | — | — | — | 6 |
| AD 6 | — | 5 | — | — | — | 5 |
| AD 5 | — | 6 | — | — | — | 6 |
| AD total | — | 25 | — | 3 | — | 25 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 2 | — | 1 | — | 2 |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | 5 | — | 1 | — | 5 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 7 | — | 2 | — | 7 |
| **Grand total** | **—** | **32** | **—** | **5** | **—** | **32** |
| **Total staff** | **32** | | **5** | | **32** | |

## European Research Council Executive Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | 3 | — | — | — | 3 |
| AD 12 | — | 5 | — | — | — | 5 |
| AD 11 | — | 2 | — | — | — | 2 |
| AD 10 | — | 3 | — | — | — | 3 |
| AD 9 | — | 3 | — | — | — | 3 |
| AD 8 | — | 27 | — | — | — | 27 |
| AD 7 | — | 40 | — | — | — | 28 |
| AD 6 | — | 10 | — | — | — | 4 |
| AD 5 | — | 6 | — | — | — | 6 |
| AD total | — | 100 | — | — | — | 82 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | — | — | — | — | — |
| **Grand total** | **—** | **100** | **—** | **—** | **—** | **82** |
| **Total staff** | **100** | | **—** | | **82** | |

## Research Executive Agency

| Function group and grade | Posts | | | | | |
|---|---|---|---|---|---|---|
| | 2009 | | 2008 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2007 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | 1 | — | — | — | 1 |
| AD 12 | — | 1 | — | — | — | — |
| AD 11 | — | 2 | — | — | — | 2 |
| AD 10 | — | 10 | — | — | — | 5 |
| AD 9 | — | 5 | — | — | — | — |
| AD 8 | — | 2 | — | — | — | — |
| AD 7 | — | 12 | — | — | — | 12 |
| AD 6 | — | 18 | — | — | — | 18 |
| AD 5 | — | 25 | — | — | — | 21 |
| AD total | — | 77 | — | — | — | 60 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | 1 |
| AST 8 | — | 1 | — | — | — | 1 |
| AST 7 | — | 3 | — | — | — | 3 |
| AST 6 | — | 1 | — | — | — | 1 |
| AST 5 | — | 1 | — | — | — | 1 |
| AST 4 | — | 2 | — | — | — | 1 |
| AST 3 | — | 2 | — | — | — | 1 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| AST total | — | 11 | — | — | — | 9 |
| **Grand total** | **—** | **88** | **—** | **—** | **—** | **69** |
| **Total staff** | **88** | | **—** | | **69** | |

## Section IV — Court of Justice

| Function group and grade | Court of Justice | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 5 | — | 4 | — |
| AD 15 | 10 | 1 | 11 | 1 |
| AD 14 | 20 (1) | 44 (2) | 20 (3) | 44 (4) |
| AD 13 | 49 | — | 34 | — |
| AD 12 | 146 (5) | 66 | 139 (6) | 66 |
| AD 11 | 83 | 73 | 93 | 73 |
| AD 10 | 57 | 33 | 69 | 33 |
| AD 9 | 12 | 1 | 12 | 1 |
| AD 8 | 182 | 1 | 123 | 1 |
| AD 7 | 192 | 24 | 225 | 24 |
| AD 6 | 23 | — | 23 | — |
| AD 5 | 42 | — | 41 | — |
| AD total | 821 | 243 | 794 | 243 |
| AST 11 | 6 | — | 4 | — |
| AST 10 | 11 | 1 | 13 | 1 |
| AST 9 | 21 | — | 17 | — |
| AST 8 | 32 | 5 | 30 | 5 |
| AST 7 | 56 | 28 | 56 | 28 |
| AST 6 | 87 | 24 | 93 | 24 |
| AST 5 | 58 | 46 | 58 | 46 |
| AST 4 | 67 | 68 | 57 | 68 |
| AST 3 | 151 | 12 | 154 | 12 |
| AST 2 | 67 | 11 | 54 | 11 |
| AST 1 | 116 | — | 125 | — |
| AST total | 672 | 195 | 661 | 195 |
| **Grand total** | **1 493** (7) | **438** | **1 455** (8) | **438** |
| **Total staff** | **1 931** (9) | **—** | **1 893** (10) | **—** |

(1) Of which one AD 15 *ad personam*.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 15 *ad personam*.
(4) Of which one AD 15 *ad personam*.
(5) Of which one AD 14 *ad personam*.
(6) Of which one AD 14 *ad personam*.
(7) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the Court of First Instance or the Civil Service Tribunal (6 AD 12, 7 AD 11, 13 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).
(8) Not including the notional reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the Court of First Instance or the Civil Service Tribunal (6 AD 12, 6 AD 11, 12 AD 10, 1 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).
(9) Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.
(10) Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.

## Section V — Court of Auditors

| Function group and grade | Court of Auditors | | | |
|---|---|---|---|---|
| | Permanent posts | | Temporary posts (1) | |
| | 2009 | 2008 | 2009 | 2008 |
| Non-category | — | — | 1 | 1 |
| AD 16 | — | — | — | — |
| AD 15 | 9 | 9 | — | — |
| AD 14 | 33 (2) (3) | 31 (4) | 29 (5) | 31 |
| AD 13 | 16 | 11 | — | — |
| AD 12 | 66 (6) | 64 (7) | 7 | 7 |
| AD 11 | 37 | 40 | 31 | 31 |
| AD 10 | 40 | 42 | 1 | 1 |
| AD 9 | 96 | 89 | — | — |
| AD 8 | 51 | 56 | — | — |
| AD 7 | 1 | 1 | — | — |
| AD 6 | 101 | 101 | — | — |
| AD 5 | 52 (8) | 30 | — | — |
| AD total | 502 | 474 | 69 | 71 |
| AST 11 | 13 | 10 | — | — |
| AST 10 | 7 | 12 | — | — |
| AST 9 | 4 | 4 | — | — |
| AST 8 | 15 | 11 | — | — |
| AST 7 | 30 | 28 | 28 | 28 |
| AST 6 | 33 | 41 | — | — |
| AST 5 | 33 | 33 | — | — |
| AST 4 | 26 | 26 | 28 | 28 |
| AST 3 | 39 (9) | 40 | 1 | — |
| AST 2 | 18 | 18 | 13 | 13 |
| AST 1 | 21 | 21 | — | — |
| AST total | 239 | 244 | 70 | 69 |
| **Grand total** | **741** (10) | **718** (11) | **139** | **140** |

(1) The actual grade at which the posts assigned to the private offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.
(2) Of which one AD 15 *ad personam*.
(3) Transformation of 2 temporary AD 14 posts into 2 permanent AD 14 posts, of which one from 1 March 2009.
(4) Of which one AD 15 *ad personam*.
(5) Transformation of 2 temporary AD 14 posts into 2 permanent AD 14 posts, of which one from 1 March 2009.
(6) Of which one AD 14 *ad personam*.
(7) Of which one AD 14 *ad personam*.
(8) Of which 21 new posts.
(9) Of which 1 new post.
(10) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).
(11) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).

## Section VI — European Economic and Social Committee

| Function group and grade | European Economic and Social Committee | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| Non-category | — | 1 | — | 1 |
| AD 16 | — | — | — | — |
| AD 15 | 5 | — | 5 | — |
| AD 14 | 21 | 1 | 21 | 1 |
| AD 13 | 7 | — | 7 | — |
| AD 12 | 51 | 3 | 51 | 3 |
| AD 11 | 43 | — | 43 | — |
| AD 10 | 35 | — | 35 | — |
| AD 9 | 15 | 3 | 15 | 3 |
| AD 8 | 12 | 3 | 12 | 3 |
| AD 7 | 14 | — | 14 | — |
| AD 6 | 73 | 1 | 73 | 1 |
| AD 5 | 42 | 1 | 40 | 1 |
| AD total | 318 | 12 | 316 | 12 |
| AST 11 | 2 | — | 2 | — |
| AST 10 | 8 | — | 8 | — |
| AST 9 | 18 | — | 18 | — |
| AST 8 | 7 | 2 | 7 | 2 |
| AST 7 | 27 | 1 | 27 | 1 |
| AST 6 | 77 | 2 | 77 | 2 |
| AST 5 | 50 | 10 | 50 | 10 |
| AST 4 | 45 | 1 | 45 | 1 |
| AST 3 | 57 | — | 56 | — |
| AST 2 | 33 | — | 33 | — |
| AST 1 | 31 | 2 | 31 | 1 |
| AST total | 355 | 18 | 354 | 17 |
| **Grand total** | **673** | **31** | **670** | **30** |

## Section VII — Committee of the Regions

| Function group and grade | Committee of the Regions | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| HC | — | 1 | — | 1 |
| AD 16 | — | — | — | — |
| AD 15 | 5 | — | 5 | — |
| AD 14 | 9 | 1 | 8 | 1 |
| AD 13 | 7 | — | 5 | — |
| AD 12 | 28 | 2 | 26 | 2 |
| AD 11 | 25 | 2 | 25 | 2 |
| AD 10 | 22 | 2 | 19 | 1 |
| AD 9 | 9 | 4 | 15 | 5 |
| AD 8 | 19 | — | 18 | — |
| AD 7 | 10 | 2 | 5 | 2 |
| AD 6 | 76 | 6 | 83 | 6 |
| AD 5 | 58 | 3 | 55 | 3 |
| AD total | 268 | 22 | 264 | 22 |
| AST 11 | 1 | — | 1 | — |
| AST 10 | 5 | — | 5 | — |
| AST 9 | 2 | — | 1 | — |
| AST 8 | 6 | — | 6 | — |
| AST 7 | 13 | 1 | 11 | 1 |
| AST 6 | 17 | 1 | 16 | 1 |
| AST 5 | 33 | 4 | 31 | 4 |
| AST 4 | 30 | 2 | 26 | 2 |
| AST 3 | 27 | 4 | 29 | 4 |
| AST 2 | 34 | 1 | 37 | 1 |
| AST 1 | 29 | 1 | 27 | 1 |
| AST total | 197 | 14 | 190 | 14 |
| **Grand total** | **465** | **37** | **454** | **37** |
| **Total staff** | **502** [1] [2] | | **491** [3] | |

[1] The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each function group.

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

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

## Section VIII — European Ombudsman

| Function group and grade | 2009 | | 2008 | |
|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | 1 | — | — |
| AD 15 | 1 | — | — | 1 |
| AD 14 | — | 1 | 1 | 1 |
| AD 13 | 1 | — | 1 | — |
| AD 12 | 1 | 4 | 1 | 4 |
| AD 11 | — | 2 | — | 2 |
| AD 10 | — | — | — | — |
| AD 9 | — | 7 | — | 7 |
| AD 8 | — | — | — | — |
| AD 7 | 1 | 2 | 1 | 1 |
| AD 6 | — | 8 | — | 8 |
| AD 5 | 2 | 4 | 1 | 3 |
| AD total | 6 | 29 | 5 | 27 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | — | — | — |
| AST 7 | 1 | 1 | 1 | — |
| AST 6 | — | 4 | — | 5 |
| AST 5 | 2 | — | 2 | — |
| AST 4 | 6 | 2 | 5 | 2 |
| AST 3 | — | 4 | 1 | 4 |
| AST 2 | 1 | 4 | 1 | 3 |
| AST 1 | — | 3 | — | 1 |
| AST total | 10 | 18 | 10 | 15 |
| **Grand total** | **16** | **47** | **15** | **42** |

## Section IX — European Data Protection Supervisor

| Function group and grade | European Data Protection Supervisor | | | |
|---|---|---|---|---|
| | 2009 | | 2008 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| Non-category | — | — | — | — |
| AD 16 | — | — | — | — |
| AD 15 | — | — | — | — |
| AD 14 | 1 | — | 1 | — |
| AD 13 | — | — | — | — |
| AD 12 | — | — | — | — |
| AD 11 | 3 | — | 2 | — |
| AD 10 | 1 | — | 2 | — |
| AD 9 | 4 | — | 4 | — |
| AD 8 | 7 | — | 5 | — |
| AD 7 | 3 | — | 3 | — |
| AD 6 | 3 | — | 2 | — |
| AD 5 | 1 | — | 1 | — |
| AD total | 23 | — | 20 | — |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | 1 | — | — | — |
| AST 8 | — | — | 1 | — |
| AST 7 | 1 | — | 1 | — |
| AST 6 | 2 | — | 2 | — |
| AST 5 | 3 | — | 1 | — |
| AST 4 | 1 | — | 2 | — |
| AST 3 | 3 | — | 3 | — |
| AST 2 | 1 | — | 1 | — |
| AST 1 | 2 | — | 2 | — |
| AST total | 14 | — | 13 | — |
| **Grand total** | **37** | **—** | **33** | **—** |

## D. **BUILDINGS**

| Institutions | | Buildings rented | | Buildings owned |
|---|---|---|---|---|
| | | Appropriations 2009 (1) | Appropriations 2008 (2) | |
| Section I | Parliament | 37 860 000 | 32 006 000 | 1 165 182 783 (3) |
| Section II | Council | 8 785 000 (4) | 8 486 000 (5) | 462 017 352,71 (6) |
| Section III | Commission (7): | | | 1 857 467 861,07 (8) |
| | — headquarters (Brussels and Luxembourg) | 245 552 000 (9) | 238 576 000 | 1 711 822 459,64 |
| | — offices in the Community | 11 499 000 | 11 526 000 | 12 778 091,33 |
| | — Food and Veterinary Office | 2 688 000 | 2 630 000 | 26 130 994,59 |
| | — delegations | 77 220 000 | 76 424 000 | 64 754 158,67 |
| | — Joint Research Centre | — | — | 41 982 156,84 |
| | — Publications Office | 6 746 000 | 6 490 000 | — |
| | — European Anti-Fraud Office | 5 153 000 | 5 042 000 | — |
| | — European Personnel Selection Office | 2 475 000 | 2 306 000 | — |
| | — Office for Administration and Payment of Individual Entitlements | 3 256 000 | 3 184 000 | — |
| | — Office for Infrastructure and Logistics, Brussels | 5 330 000 | 5 215 000 | — |
| | — Office for Infrastructure and Logistics, Luxembourg | 2 730 000 | 2 663 000 | — |
| Section IV | Court of Justice | 40 195 000 | 25 462 409 | 54 672 534 (10) |
| Section V | Court of Auditors | 4 164 000 | 3 493 000 | 30 964 488,98 |
| Section VI | European Economic and Social Committee | 12 695 001 | 11 678 200 | 144 108 829 (11) |
| Section VII | Committee of the Regions | 8 845 579 | 7 772 800 | 93 068 116 (12) |
| Section VIII | European Ombudsman | 455 000 | 434 000 | — |
| Section IX | European Data-protection Supervisor | 567 000 | 397 880 | |
| | **Total** | **476 215 580** | **443 786 289** | **3 807 481 964,76** |

(1) These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).
(2) These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).
(3) As at the date of the financial statement established on 31 December 2007.
(4) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(5) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(6) Net book value as at the date of the financial statement established on 31 December 2007.
(7) Including the external offices and costs incurred in terms of expenditure on administrative infrastructure for research policy.
(8) Provisional amounts. The final amounts will be taken into account in the 2008 financial statements.
(9) Of which an appropriation of EUR 10 256 400 is entered in Chapter 40 01.
(10) Net book value entered in balance sheet at 31 December 2007 for buildings Annexes 'A', 'B' and 'C' under lease-purchase contract.
(11) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2007.
(12) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2007.

| Institution | Location | Year of purchase | Amounts | |
|---|---|---|---|---|
| | | | Subtotal | Total |
| Parliament | *Brussels* | | | 670 528 106 |
| | Land | | 98 147 752 | |
| | Paul-Henri Spaak (D1) | 1998 | 73 438 035 | |
| | Paul-Henri Spaak (D2) | 1998 | 30 435 710 | |
| | Altiero Spinelli (D3) | 1998 | 398 206 024 | |
| | Atrium | 1999 | 29 090 701 | |
| | Atrium II | 2004 | 9 126 847 | |
| | Montoyer 75 | 2006 | 24 774 826 | |
| | Cathedrale | 2005 | 366 667 | |
| | Wayenberg (Marie Haps) | 2003 | 6 941 544 | |
| | *Strasbourg* (Louise Weiss) | 1998 | | 303 780 813 |
| | *Strasbourg* (WIC, SDM, IPE III) | 2006 | | 135 968 752 |
| | *Luxembourg* (KAD) | 2003 | | 35 736 667 |
| | Jean Monnet House (*Bazoches*) | 1982 | | 16 087 |
| | *Lisbon* | 1986 | | 930 711 |
| | *Athens* | 1991 | | 5 987 905 |
| | *Copenhagen* | 2005 | | 4 561 564 |
| | *The Hague* | 2006 | | 3 508 000 |
| | *Valetta* | 2006 | | 1 106 452 |
| | *Nicosia* | 2006 | | 3 057 726 |
| Council | *Brussels* | | | 462 017 352,71 |
| | Land | | 67 525 000,02 | |
| | Justus Lipsius | 1995 | 192 833 730,71 | |
| | Crèche | 2006 | 13 337 857,92 | |
| | Lex | 2007 | 188 320 764,06 | |
| Commission [1] | *Brussels* | | | 1 615 672 129,64 |
| | Overijse | 1997 | 1 144 838,85 | |
| | Loi 130 | 1987 | 57 796 950,42 | |
| | Breydel | 1989 | 22 557 582,84 | |
| | Haren | 1993 | 7 827 187,80 | |
| | Clovis | 1995 | 12 237 964,40 | |
| | Cours Saint-Michel 1 | 1997 | 19 905 195,24 | |
| | Belliard 232 [2] | 1997 | 22 202 763,16 | |
| | Demot 24 [3] | 1997 | 33 180 084,44 | |
| | Breydel II | 1997 | 41 659 702,84 | |
| | Beaulieu 29/31/33 | 1998 | 40 975 121,34 | |
| | Charlemagne | 1997 | 128 603 875,48 | |
| | Demot 28 [4] | 1999 | 26 432 674,08 | |
| | Joseph II 99 [5] | 1998 | 18 773 471,32 | |
| | Loi 86 | 1998 | 28 770 016,32 | |
| | Luxembourg 46 [6] | 1999 | 39 594 069,49 | |
| | Montoyer 59 [7] | 1998 | 20 142 634,04 | |
| | Froissart 101 [8] | 2000 | 20 905 455,12 | |
| | VM 18 [9] | 2000 | 19 946 900,33 | |
| | Joseph II 70 [10] | 2000 | 43 299 912,68 | |
| | Loi 41 [11] | 2000 | 72 584 630,24 | |
| | SC 11 [12] | 2000 | 21 893 986,20 | |
| | Joseph II 30 [13] | 2000 | 38 790 565,85 | |
| | Joseph II 54 [14] | 2001 | 47 835 566,93 | |
| | Joseph II 79 [15] | 2002 | 44 664 892,32 | |
| | VM2 [16] | 2001 | 43 772 173,24 | |
| | Palmerston | 2002 | 7 855 375,— | |
| | SPA 3 [17] | 2003 | 31 308 985,— | |

| Institution | Location | Year of purchase | Amounts | |
|---|---|---|---|---|
| | | | Subtotal | Total |
| | Berlaymont ([18]) | 2004 | 466 464 663,82 | |
| | CCAB ([19]) | 2005 | 46 590 713,02 | |
| | BU-25 | 2006 | 55 863 061,58 | |
| | Cornet-Leman | 2006 | 3 800 000,— | |
| | Madou | 2006 | 128 291 116,25 | |
| | *Luxembourg* | | | 96 150 330,— |
| | Euroforum ([20]) | 2004 | 96 150 330,— | |
| | *Offices in the Community* | | | 12 778 091,33 |
| | Nicosia (Iris Tower –8th fl.) | 1992 | 107 378,96 | |
| | Lisbon | 1986 | 134 989,44 | |
| | | 1993 | 534 002,22 | |
| | Marseille | 1991 | 120 648,10 | |
| | | 1993 | 28 891,50 | |
| | Milan | 1986 | 102 653,02 | |
| | Copenhagen | 2005 | 4 368 149,27 | |
| | Valletta | 2006 | 1 011 209,89 | |
| | Nicosia (Byron) | 2006 | 2 958 168,93 | |
| | The Hague | 2006 | 3 412 000,— | |
| | *Joint Research Centre* | | | 41 982 156,84 |
| | Ispra | | 29 814 125,— | |
| | Geel | | 1 112 554,82 | |
| | Karlsruhe | | 319 102,60 | |
| | Petten | | 10 736 374,42 | |
| | *Food and Veterinary Office* | | | 26 130 994,59 |
| | Grange (Ireland) ([21]) | 2002 | 26 130 994,59 | |
| | *External services* ([22]) | | | 64 754 158,67 |
| | Buenos Aires (Argentina) | 1992 | 541 019,94 | |
| | Canberra (Australia) | 1983 | — | |
| | | 1990 | 653 590,90 | |
| | Cotonou (Benin) | 1992 | 196 917,72 | |
| | Gaborone (Botswana) | 1982 | — | |
| | | 1985 | 4 216,14 | |
| | | 1986 | 3 284,92 | |
| | | 1987 | 12 013,48 | |
| | Brasilia (Brazil) | 1994 | 367 293,94 | |
| | Ouagadougou (Burkina Faso) | 1984 | 2 138,72 | |
| | | 1997 | 1 395 007,93 | |
| | Bujumbura (Burundi) | 1982 | — | |
| | | 1986 | 71 808,34 | |
| | Phnom Pen (Cambodia) | 2005 | 638 594,68 | |
| | Ottawa (Canada) | 1977 | — | |
| | Praia (Cape Verde) | 1981 | — | |
| | Bangui (Central African Republic) | 1983 | — | |
| | N'Djamena (Chad) | 1991 | 22 336,08 | |
| | Beijing (China) | 1995 | 3 020 698,12 | |
| | Moroni (Comoros) | 1988 | 21 474,21 | |
| | Brazzaville (Congo) | 1994 | 147 977,91 | |
| | San José (Costa Rica) | 1995 | 388 967,53 | |
| | Abidjan (Côte d'Ivoire) | 1993 | 179 949,40 | |
| | | 1994 | 231 841,54 | |
| | Malabo (Equatorial Guinea) | 1986 | 35 326,46 | |
| | Paris (France) | 1990 | 2 115 113,98 | |
| | | 1991 | 94 792,01 | |
| | Libreville (Gabon) | 1996 | 300 468,04 | |

| Institution | Location | Year of purchase | Amounts | |
|---|---|---|---|---|
| | | | Subtotal | Total |
| | Banjul (Gambia) | 1989 | 32 902,24 | |
| | Bissau (Guinea-Bissau) | 1995 | 304 709,16 | |
| | Tokyo (Japan) | 2006 | 34 008 178,59 | |
| | Nairobi (Kenya) | 2005 | 706 905,93 | |
| | Maseru (Lesotho) | 1985 | 10 832,73 | |
| | | 1990 | 149 563,13 | |
| | | 1991 | 273 201,13 | |
| | | 2006 | 236 582,44 | |
| | Lilongwe (Malawi) | 1982 | — | |
| | | 1988 | 14 410,56 | |
| | Mexico City (Mexico) | 1995 | 1 638 690,83 | |
| | Rabat (Morocco) | 1987 | 65 320,85 | |
| | Windhoek (Namibia) | 1992 | 366 744,72 | |
| | | 1993 | 107 647,57 | |
| | | 1994 | — | |
| | Niamey (Niger) | 1997 | 106 576,98 | |
| | Abuja (Nigeria) | 1992 | 386 518,92 | |
| | | 2005 | 4 388 593,41 | |
| | Port Moresby (Papua New Guinea) | 1982 | 48 274,53 | |
| | Kigali (Rwanda) | 1980 | — | |
| | Dakar (Senegal) | 1984 | 9 215,78 | |
| | Honiara (Solomon Islands) | 1990 | 34 892,60 | |
| | Pretoria (South Africa) | 1994 | 569 594,33 | |
| | | 1996 | 601 836,92 | |
| | Mbabane (Swaziland) | 1987 | 66 186,36 | |
| | | 1988 | 38 901,80 | |
| | Dar es Salaam (Tanzania) | 2002 | 3 566 574,97 | |
| | Kampala (Uganda) | 1986 | 41 867,65 | |
| | Montevideo (Uruguay) | 1990 | 156 976,06 | |
| | New York (United States of America) | 1987 | 230 512,14 | |
| | Washington (United States of America) | 1997 | 1 314 190,41 | |
| | Lusaka (Zambia) | 1982 | — | |
| | Harare (Zimbabwe) | 1990 | 132 946,32 | |
| | | 1994 | 218 840,67 | |
| | Maputo (Mozambique) | 2008 | 4 481 136,95 | |
| | **Total Commission** | | | **1 857 467 861,07** |
| Court of Justice | *Luxembourg* | | | 54 672 534 |
| | Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C' | 1994 | 54 672 534 | |
| Court of Auditors | *Luxembourg* | | | 30 964 488,98 |
| | Luxembourg (K1) | 1990 | 8 284 336,66 | |
| | Luxembourg (K2) | 2004 | 22 680 152,32 | |
| European Economic and Social Committee | *Brussels* | | | 144 108 829 |
| | Montoyer 92-102 | 2001 | 34 857 718 | |
| | Belliard 99-101 | 2001 | 85 447 526 | |
| | Belliard 68-72 | 2004 | 9 965 173 | |
| | Trèves 74 | 2005 | 8 813 979 | |
| | Belliard 93 | 2005 | 5 024 433 | |

| Institution | Location | Year of purchase | Amounts | |
|---|---|---|---|---|
| | | | Subtotal | Total |
| Committee of the Regions | Brussels | | | 93 068 116 |
| | Montoyer | 2001 | 17 168 727 | |
| | Belliard 101-103 | 2001 | 42 086 095 | |
| | Belliard 68 | 2004 | 14 947 759 | |
| | Trèves 74 | 2004 | 13 220 968 | |
| | Belliard 93 | 2005 | 5 644 567 | |
| **Grand total** | | | | **3 807 481 964,76** |

(1) Provisional amounts. The final amounts will be taken into account in the 2008 financial statements.
(2) Long lease with option to purchase.
(3) Long lease with option to purchase.
(4) Long lease with option to purchase.
(5) Long lease with option to purchase.
(6) Long lease with option to purchase (ex Marie de Bourgogne).
(7) Long lease with option to purchase.
(8) Long lease with option to purchase.
(9) Long lease with option to purchase.
(10) Long lease with option to purchase.
(11) Long lease with option to purchase.
(12) Long lease with option to purchase.
(13) Long lease with option to purchase (partially occupied by OLAF).
(14) Long lease with option to purchase.
(15) Long lease with option to purchase.
(16) Long lease with option to purchase.
(17) Long lease with option to purchase.
(18) Long lease with option to purchase.
(19) Long lease with option to purchase.
(20) Long lease with option to purchase.
(21) Lease/purchase.
(22) The buildings of the external services include 28 office buildings, 28 heads of delegation residences, 25 official staff residences, one parking space and one plot of land.

*SECTION I*

**PARLIAMENT**

**REVENUE**

**Contribution of the European Communities to the financing of the expenditure of the Parliament for the financial year 2009**

| Heading | Amount |
|---|---|
| Expenditure | 1 529 970 930 |
| Own resources | – 99 092 967 |
| **Contribution due** | **1 430 877 963** |

PARLIAMENT

## OWN RESOURCES

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 37 889 783 | 38 849 065 | 36 297 319,27 |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*** | p.m. | p.m. | 40,37 |
| ***4 0 4*** | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 8 859 744 | 14 286 237 | 4 078 323,78 |
| | CHAPTER 4 0 — TOTAL | 46 749 527 | 53 135 302 | 40 375 683,42 |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 44 658 716 | 39 822 157 | 38 248 073,52 |
| ***4 1 1*** | ***Transfer or purchase of pension rights by staff*** | 4 315 724 | 6 040 237 | 16 857 030,62 |
| ***4 1 2*** | ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*** | 5 000 | 5 000 | 0,— |
| | CHAPTER 4 1 — TOTAL | 48 979 440 | 45 867 394 | 55 105 104,14 |
| | CHAPTER 4 2 | | | |
| ***4 2 1*** | ***Contributions by Members of Parliament to a retirement pension scheme*** | 864 000 | 1 460 000 | 1 509 722,22 |
| | CHAPTER 4 2 — TOTAL | 864 000 | 1 460 000 | 1 509 722,22 |
| | **Title 4 — Total** | **96 592 967** | **100 462 696** | **96 990 509,78** |

PARLIAMENT

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 37 889 783 | 38 849 065 | 36 297 319,27 |

*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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 40,37 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 8 859 744 | 14 286 237 | 4 078 323,78 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 44 658 716 | 39 822 157 | 38 248 073,52 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 4 315 724 | 6 040 237 | 16 857 030,62 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 5 000 | 5 000 | 0,— |

## CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 864 000 | 1 460 000 | 1 509 722,22 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 20 000,— |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 75 000,— |
| 5 0 0 2 | Proceeds from the supply of goods to other institutions or bodies — Assigned revenue | p.m. | p.m. | 36 760,38 |
| | *Article 5 0 0 — Total* | p.m. | p.m. | 131 760,38 |
| ***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. | 748 712,88 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 880 473,26 |
| | 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. | 1 463 586,12 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 15 970,97 |
| | *Article 5 1 1 — Total* | p.m. | p.m. | 1 479 557,09 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 1 479 557,09 |
| | CHAPTER 5 2 | | | |
| ***5 2 0*** | ***Revenue from investments or loans granted, bank and other interest on the institution's accounts*** | 2 500 000 | 2 200 000 | 3 847 943,96 |
| | CHAPTER 5 2 — TOTAL | 2 500 000 | 2 200 000 | 3 847 943,96 |

PARLIAMENT

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

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

**CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 2 328 740,83 |
| *5 5 1* | ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*** | p.m. | p.m. | 1 733 585,75 |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 4 062 326,58 |
| | CHAPTER 5 7 | | | |
| *5 7 0* | ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*** | p.m. | p.m. | 1 654 464,30 |
| *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. | 3 133 087,70 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 4 787 552,— |
| | CHAPTER 5 8 | | | |
| *5 8 1* | ***Revenue from insurance payments received — Assigned revenue*** | p.m. | p.m. | 668 823,99 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 668 823,99 |
| | **Title 5 — Total** | **2 500 000** | **2 200 000** | **15 726 676,88** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 20 000,— |

*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, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 75 000,— |

*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, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 36 760,38 |

*Remarks*

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 748 712,88 |

*Remarks*

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 463 586,12 |

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 15 970,97 |

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 500 000 | 2 200 000 | 3 847 943,96 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 2 328 740,83 |

*Remarks*

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 733 585,75 |

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 654 464,30 |

*Remarks*

In accordance with Article 18(1)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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**CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION** *(cont'd)*

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 3 133 087,70 |

**CHAPTER 58 — MISCELLANEOUS PAYMENTS**

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 668 823,99 |

*Remarks*

In accordance with Article 18(1)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 30 643 667,74 |
| 6 6 0 1 | Other non-assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 30 643 667,74 |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 30 643 667,74 |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **30 643 667,74** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 30 643 667,74 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

PARLIAMENT

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | p.m. | p.m. | 1 088 152,92 |
| | CHAPTER 9 0 — TOTAL | p.m. | p.m. | 1 088 152,92 |
| | **Title 9 — Total** | **p.m.** | **p.m.** | **1 088 152,92** |
| | **GRAND TOTAL** | **99 092 967** | **102 662 696** | **144 449 007,32** |

PARLIAMENT

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

***9 0 0*** ***Miscellaneous revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 088 152,92 |

*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.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 190 422 000 | 151 616 000 | 145 182 125,58 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 502 655 938 | 489 773 819 | 458 068 265,14 |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 101 064 000 | 100 326 700 | 107 694 007,49 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 15 704 900 | 15 920 000 | 10 345 540,60 |
| | **Title 1 — Total** | **809 846 838** | **757 636 519** | **721 289 938,81** |
| **2** | **BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 172 958 500 | 157 264 900 | 188 037 041,88 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY | 108 898 000 | 120 756 300 | 111 612 595,44 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 12 524 700 | 12 019 011 | 11 389 070,15 |
| | **Title 2 — Total** | **294 381 200** | **290 040 211** | **311 038 707,47** |
| **3** | **EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION** | | | |
| 3 0 | MEETINGS AND CONFERENCES | 31 699 000 | 32 694 165 | 29 338 204,71 |
| 3 2 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 101 396 300 | 92 708 820 | 72 593 025,56 |
| | **Title 3 — Total** | **133 095 300** | **125 402 985** | **101 931 230,27** |
| **4** | **EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION** | | | |
| 4 0 | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES | 70 548 000 | 62 305 000 | 60 517 850,99 |
| 4 2 | EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS | 185 267 000 | 160 591 000 | 142 616 169,44 |
| 4 4 | MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS | 310 000 | 251 300 | 221 300,— |
| | **Title 4 — Total** | **256 125 000** | **223 147 300** | **203 355 320,43** |

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007) *(cont'd)*

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 5 003 992 | 21 990 152 | 0,— |
| 10 1 | CONTINGENCY RESERVE | 10 018 600 | 5 000 000 | 0,— |
| 10 3 | ENLARGEMENT RESERVE | 500 000 | p.m. | 0,— |
| 10 4 | RESERVE FOR INFORMATION AND COMMUNICATION POLICY | p.m. | 9 300 000 | 0,— |
| 10 5 | PROVISIONAL APPROPRIATION FOR BUILDINGS | 20 000 000 | 20 000 000 | 0,— |
| 10 6 | RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT | p.m. | p.m. | 0,— |
| 10 8 | EMAS RESERVE | 1 000 000 | | |
| | **Title 10 — Total** | **36 522 592** | **56 290 152** | **0,—** |
| | **GRAND TOTAL** | **1 529 970 930** | **1 452 517 167** | **1 337 615 196,98** |

PARLIAMENT

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Salaries and allowances*** | | | |
| 1 0 0 0 | Salaries | | | |
| | Non-differentiated appropriations | 30 823 000 | p.m. | 0,— |
| 1 0 0 4 | Ordinary travel expenses | | | |
| | Non-differentiated appropriations | 77 988 000 | 80 338 000 | 78 099 999,— |
| 1 0 0 5 | Other travel expenses | | | |
| | Non-differentiated appropriations | 6 875 000 | 1 240 000 | 1 070 000,— |
| 1 0 0 6 | General expenditure allowance | | | |
| | Non-differentiated appropriations | 41 539 000 | 38 188 000 | 37 505 015,91 |
| 1 0 0 7 | Allowances for performance of duties | | | |
| | Non-differentiated appropriations | 170 000 | 166 000 | 161 153,62 |
| | *Article 1 0 0 — Total* | 157 395 000 | 119 932 000 | 116 836 168,53 |
| ***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 | 2 851 000 | 1 905 000 | 1 794 688,61 |
| 1 0 1 2 | Specific measures to assist disabled Members and Members' disabled children | | | |
| | Non-differentiated appropriations | 141 000 | 184 000 | 90 854,47 |
| | *Article 1 0 1 — Total* | 2 992 000 | 2 089 000 | 1 885 543,08 |
| ***1 0 2*** | ***Transitional allowances*** | | | |
| | Non-differentiated appropriations | 3 875 000 | 238 000 | 132 729,27 |
| ***1 0 3*** | ***Pensions*** | | | |
| 1 0 3 0 | Retirement pensions | | | |
| | Non-differentiated appropriations | 10 638 000 | 10 165 000 | 9 480 552,31 |
| 1 0 3 1 | Invalidity pensions | | | |
| | Non-differentiated appropriations | 517 000 | 659 000 | 497 526,95 |
| 1 0 3 2 | Survivors' pensions | | | |
| | Non-differentiated appropriations | 2 857 000 | 2 900 000 | 2 540 354,72 |
| 1 0 3 3 | Optional pension scheme for Members | | | |
| | Non-differentiated appropriations | 9 148 000 | 14 533 000 | 13 247 972,14 |
| | *Article 1 0 3 — Total* | 23 160 000 | 28 257 000 | 25 766 406,12 |

PARLIAMENT

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

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 0 5*** | ***Language and data-processing courses*** | | | |
| | Non-differentiated appropriations | 900 000 | 1 000 000 | 561 278,58 |
| ***1 0 8*** | ***Exchange losses*** | | | |
| | Non-differentiated appropriations | 100 000 | 100 000 | 0,— |
| ***1 0 9*** | ***Provisional appropriation to cover the allowances of Members of the institution*** | | | |
| | Non-differentiated appropriations | 2 000 000 | p.m. | 0,— |
| | CHAPTER 1 0 — TOTAL | 190 422 000 | 151 616 000 | 145 182 125,58 |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remuneration and other entitlements*** | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 493 145 938 (1) | 475 363 819 (2) | 445 433 339,52 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 410 000 | 450 000 | 343 835,55 |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 4 520 000 | 7 100 000 | 4 587 914,89 |
| | *Article 1 2 0 — Total* | 498 075 938 | 482 913 819 | 450 365 089,96 |
| ***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 | 630 000 | 860 000 | 630 753,55 |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | 3 950 000 | 6 000 000 | 7 072 421,63 |
| | *Article 1 2 2 — Total* | 4 580 000 | 6 860 000 | 7 703 175,18 |
| ***1 2 4*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 0 | 0 | 0,— |
| | CHAPTER 1 2 — TOTAL | 502 655 938 | 489 773 819 | 458 068 265,14 |

(1) An appropriation of EUR 703 992 is entered in Chapter 10 0.

(2) An appropriation of EUR 65 152 is entered in Chapter 10 0.

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## CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Other staff and externals*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 25 807 000 | 26 690 300 | 22 000 683,30 |
| 1 4 0 2 | Conference interpreters | | | |
| | Non-differentiated appropriations | 45 600 000 | 55 757 000 (1) | 49 821 855,37 |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 8 091 000 | 8 192 250 | 4 847 931,31 |
| 1 4 0 6 | Observers | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 4 0 7 | Training allowance (European Parliament apprenticeship programme) | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 4 0 — Total* | 79 498 000 | 90 639 550 | 76 670 469,98 |
| ***1 4 2*** | ***Outside services*** | | | |
| | Non-differentiated appropriations | 21 566 000 (2) | 9 687 150 | 31 023 537,51 |
| ***1 4 4*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | — | — | 0,— |
| | CHAPTER 1 4 — TOTAL | 101 064 000 | 100 326 700 | 107 694 007,49 |
| | CHAPTER 1 6 | | | |
| ***1 6 1*** | ***Expenditure relating to staff management*** | | | |
| 1 6 1 0 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 385 000 | 235 000 | 248 000,— |
| 1 6 1 2 | Further training | | | |
| | Non-differentiated appropriations | 3 940 000 | 3 825 000 | 3 343 966,52 |
| 1 6 1 3 | Further training mission costs | | | |
| | Non-differentiated appropriations | 1 580 000 | 1 375 000 | 1 285 000,— |
| | *Article 1 6 1 — Total* | 5 905 000 | 5 435 000 | 4 876 966,52 |
| ***1 6 3*** | ***Measures to assist the institution's staff*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | 573 900 | 553 000 | 488 611,35 |
| 1 6 3 1 | Mobility | | | |
| | Non-differentiated appropriations | 189 000 | 0 | 0,— |
| 1 6 3 2 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 310 000 | 320 000 | 275 000,— |
| | *Article 1 6 3 — Total* | 1 072 900 | 873 000 | 763 611,35 |

(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 1 200 000 is entered in Chapter 10 0.

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 6 5*** | ***Activities relating to all persons working with the institution*** | | | |
| 1 6 5 0 | Medical service | | | |
| | Non-differentiated appropriations | 1 000 000 | 990 000 | 896 961,28 |
| 1 6 5 2 | Current operating expenditure for restaurants and canteens | | | |
| | Non-differentiated appropriations | 2 260 000 | 1 900 000 | 600 000,— |
| 1 6 5 4 | Early childhood centre and approved day nurseries | | | |
| | Non-differentiated appropriations | 5 467 000 | 6 722 000 | 3 208 001,45 |
| | *Article 1 6 5 — Total* | 8 727 000 | 9 612 000 | 4 704 962,73 |
| | CHAPTER 1 6 — TOTAL | 15 704 900 | 15 920 000 | 10 345 540,60 |
| | **Title 1 — Total** | **809 846 838** | **757 636 519** | **721 289 938,81** |

PARLIAMENT

# TITLE 1

# PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### *1 0 0 Salaries and allowances*

1 0 0 0 Salaries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 823 000 | p.m. | 0,— |

*Remarks*

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 10 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

This appropriation is intended to cover the salary provided for by the Statute for Members.

1 0 0 4 Ordinary travel expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 77 988 000 | 80 338 000 | 78 099 999,— |

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 1 to 9a, 11 and 12 thereof.

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 20 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management and Audit Scheme (EMAS) action plan adopted by the Bureau.

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 Other travel expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 875 000 | 1 240 000 | 1 070 000,— |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 20 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22, 23 and 29 thereof.

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

***1 0 0*** *(cont'd)*

1 0 0 5 *(cont'd)*

This appropriation is intended to cover reimbursement of additional travel expenses, travel expenses incurred in the Member State of election and repatriation expenses.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

1 0 0 6 General expenditure allowance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 41 539 000 | 38 188 000 | 37 505 015,91 |

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 20 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 25 to 28 thereof.

This allowance is intended to cover expenses resulting from the parliamentary activities of Members in their Member State of election.

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

1 0 0 7 Allowances for performance of duties

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 170 000 | 166 000 | 161 153,62 |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 851 000 | 1 905 000 | 1 794 688,61 |

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 17, 18, 19, 20 and 21 thereof.

Bureau decision of 20 October 1958, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 24 September 1986, as last amended by the Bureau decision of 17 July 1997.

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

***1 0 1*** *(cont'd)*

1 0 1 0 *(cont'd)*

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.

Bureau Decision of 12 November 2007.

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 3 to 9 thereof.

This appropriation is intended to cover accident insurance, sickness insurance, reimbursement of the cost of the annual medical examination, life assurance, and loss and theft insurance covering the personal effects of Members.

1 0 1 2 Specific measures to assist disabled Members and Members' disabled children

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 141 000 | 184 000 | 90 854,47 |

*Remarks*

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

From July 2009 onwards: implementing measures for the Statute for Members of the European Parliament, and in particular Articles 30 and 80 thereof.

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member or for a seriously disabled dependent child of a Member.

***1 0 2*** ***Transitional allowances***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 875 000 | 238 000 | 132 729,27 |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 13 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 46 to 49 thereof.

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

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

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

### *1 0 3 Pensions*

1 0 3 0 Retirement pensions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 638 000 | 10 165 000 | 9 480 552,31 |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 14 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 49, 50 and 76 thereof.

This appropriation is intended to cover the payment of a retirement pension after the cessation of a Member's term of office.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 517 000 | 659 000 | 497 526,95 |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 15 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51, 52 to 57 and 76 thereof.

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 857 000 | 2 900 000 | 2 540 354,72 |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 17 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 58 to 60 and 76 thereof.

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 148 000 | 14 533 000 | 13 247 972,14 |

*Remarks*

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

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 27 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Article 77 thereof.

This appropriation is intended to cover the institution's contribution to the additional voluntary 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 900 000 | 1 000 000 | 561 278,58 |

*Remarks*

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

Bureau decision of 10 May 1989, as last amended by the Bureau decision of 1 July 2002.

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 22 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Article 44 thereof.

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

***1 0 8*** ***Exchange losses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 100 000 | 0,— |

*Remarks*

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to the payment of the general expenditure allowance.

PARLIAMENT

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 000 000 | p.m. | 0,— |

*Remarks*

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

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

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### *1 2 0 Remuneration and other entitlements*

1 2 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 493 145 938 (1) | 475 363 819 (2) | 445 433 339,52 |
| (1) An appropriation of EUR 703 992 is entered in Chapter 10 0.<br>(2) An appropriation of EUR 65 152 is entered in Chapter 10 0. | | |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and other payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

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

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

10 % of the proposed staff increase for 2009 has been placed in the reserve pending further analysis and clarification in respect of striking a better balance in the distribution of human resources between core legislative activities, direct services to Members and administrative support functions before the end of the current term, with follow-up from the Bureau, on proposals to be made, by 1 March 2009.

The Secretary-General is asked to present a proposal for redistribution of staff directly assisting Members in their legislative work at committee level and to make proposals to reorganise the role of the various services in order to avoid changes to texts after votes in committee and delays in the decision-making process.

PARLIAMENT

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

***1 2 0*** *(cont'd)*

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 410 000 | 450 000 | 343 835,55 |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 520 000 | 7 100 000 | 4 587 914,89 |

*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:

— 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 contract 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 630 000 | 860 000 | 630 753,55 |

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 950 000 | 6 000 000 | 7 072 421,63 |

PARLIAMENT

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

***1 2 4 Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 0 | 0 | 0,— |

**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**

***1 4 0 Other staff and externals***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 807 000 | 26 690 300 | 22 000 683,30 |

*Remarks*

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover the following:

— the remuneration, including allocations and allowances, of other staff, including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

1 4 0 2 Conference interpreters

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 45 600 000 | 55 757 000 [1] | 49 821 855,37 |
| [1] An appropriation of EUR 2 000 000 is entered in Chapter 10 0. | | |

*Remarks*

Conditions of Employment of Other Servants of the European Communities.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following as part of interinstitutional cooperation:

— the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,

— services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,

— language-related interinstitutional cooperation.

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

**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 091 000 | 8 192 250 | 4 847 931,31 |

*Remarks*

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

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,

— the organising of training schemes for conference interpreters, inter alia in cooperation with schools of interpreting, as well as grants for the training and further training of interpreters, purchase of teaching materials, and associated costs,

— unforeseen expenditure in connection with the pilot programme of traineeships for people with disabilities.

1 4 0 6 Observers

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

1 4 0 7 Training allowance (European Parliament apprenticeship programme)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

***1 4 2*** ***Outside services***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 21 566 000 (1) | 9 687 150 | 31 023 537,51 |
| (1) An appropriation of EUR 1 200 000 is entered in Chapter 10 0. | | |

*Remarks*

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

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

PARLIAMENT

## CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

### *1 4 4 Provisional appropriation*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### *1 6 1 Expenditure relating to staff management*

1 6 1 0 Expenditure on recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 385 000 | 235 000 | 248 000,— |

*Remarks*

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting staff.

In cases duly justified by operating requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

1 6 1 2 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 940 000 | 3 825 000 | 3 343 966,52 |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— further professional training and retraining courses, including language courses run on an interinstitutional basis. It may be used to cover the organisation of courses within and outside the institution. The courses run in Brussels are also open to parliamentary assistants in Brussels, in respect of which an allowance is paid by the European Parliament pursuant to Article 14 of the Rules governing the payment of expenses and allowances to Members,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

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

***1 6 1*** *(cont'd)*

1 6 1 3 Further training mission costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 580 000 | 1 375 000 | 1 285 000,— |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 573 900 | 553 000 | 488 611,35 |

*Remarks*

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

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with disabilities 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,

  the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— 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 1 Mobility

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 189 000 | 0 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

PARLIAMENT

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

***1 6 3*** *(cont'd)*

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 310 000 | 320 000 | 275 000,— |

*Remarks*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers financial support for interinstitutional social activities.

***1 6 5*** ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 990 000 | 896 961,28 |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

1 6 5 2 Current operating expenditure for restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 260 000 | 1 900 000 | 600 000,— |

*Remarks*

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

1 6 5 4 Early childhood centre and approved day nurseries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 467 000 | 6 722 000 | 3 208 001,45 |

*Remarks*

This appropriation is intended to cover Parliament's contribution to all the expenditure of the early childhood centre and outside crèches with which an agreement has been concluded.

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

PARLIAMENT

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 34 577 000 | 29 735 000 (1) | 25 330 828,31 |
| 2 0 0 1 | Lease payments | | | |
| | Non-differentiated appropriations | 5 700 000 | 2 271 000 | 62 175 000,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | 3 870 000 | 15 000 000 | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 25 232 000 (2) | 22 463 000 (3) | 18 365 296,48 |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 12 348 000 | 7 924 680 | 6 881 004,90 |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | — | p.m. | 0,— |
| | *Article 2 0 0 — Total* | 81 727 000 | 77 393 680 | 112 752 129,69 |
| ***2 0 2*** | ***Expenditure on buildings*** | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 33 560 000 | 32 224 000 | 28 199 140,96 |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 19 096 500 | 11 959 670 (4) | 12 754 688,19 |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 37 000 000 | 34 162 950 | 32 940 966,99 |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 1 575 000 | 1 524 600 | 1 390 116,05 |
| | *Article 2 0 2 — Total* | 91 231 500 | 79 871 220 | 75 284 912,19 |
| | CHAPTER 2 0 — TOTAL | 172 958 500 | 157 264 900 | 188 037 041,88 |

(1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 2 700 000 is entered in Chapter 10 0.
(3) An appropriation of EUR 1 700 000 is entered in Chapter 10 0.
(4) An appropriation of EUR 3 000 000 is entered in Chapter 10 0.

PARLIAMENT

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY
## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 1 | | | |
| ***2 1 0*** | ***Computing and telecommunications*** | | | |
| 2 1 0 0 | Equipment and software for information and innovation technologies | | | |
| | Non-differentiated appropriations | 42 610 000 | 45 350 000 | 43 093 621,41 |
| 2 1 0 2 | Outside assistance for information and innovation technologies | | | |
| | Non-differentiated appropriations | 39 343 000 | 34 839 000 | 32 827 762,74 |
| | *Article 2 1 0 — Total* | 81 953 000 | 80 189 000 | 75 921 384,15 |
| ***2 1 2*** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 3 544 000 | 4 046 130 | 5 545 583,58 |
| ***2 1 4*** | ***Technical equipment and installations*** | | | |
| | Non-differentiated appropriations | 17 550 000 (1) | 31 039 540 | 25 506 603,94 |
| ***2 1 6*** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 5 851 000 | 5 481 630 | 4 639 023,77 |
| | CHAPTER 2 1 — TOTAL | 108 898 000 | 120 756 300 | 111 612 595,44 |
| | CHAPTER 2 3 | | | |
| ***2 3 0*** | ***Stationery, office supplies and miscellaneous consumables*** | | | |
| | Non-differentiated appropriations | 2 321 000 | 1 780 750 (2) | 2 635 405,55 |
| ***2 3 1*** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | 820 000 | 678 150 | 512 632,05 |
| ***2 3 2*** | ***Legal costs and damages*** | | | |
| | Non-differentiated appropriations | 540 700 | 276 111 | 247 387,05 |
| ***2 3 5*** | ***Telecommunications*** | | | |
| | Non-differentiated appropriations | 6 593 000 | 6 809 000 | 5 957 996,93 |
| ***2 3 6*** | ***Postage on correspondence and delivery charges*** | | | |
| | Non-differentiated appropriations | 614 000 | 970 200 | 725 493,36 |
| ***2 3 7*** | ***Removals*** | | | |
| | Non-differentiated appropriations | 1 000 000 | 886 050 | 669 034,44 |
| ***2 3 8*** | ***Other administrative expenditure*** | | | |
| | Non-differentiated appropriations | 636 000 | 618 750 | 641 120,77 |
| | CHAPTER 2 3 — TOTAL | 12 524 700 | 12 019 011 | 11 389 070,15 |
| | **Title 2 — Total** | **294 381 200** | **290 040 211** | **311 038 707,47** |

(1) An appropriation of EUR 400 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 125 000 is entered in Chapter 10 0.

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

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

### *2 0 0 Buildings*

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 34 577 000 | 29 735 000 (1) | 25 330 828,31 |
| (1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

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

2 0 0 1 Lease payments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 700 000 | 2 271 000 | 62 175 000,— |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover the acquisition of immovable property. The subsidies in respect of the sites and their development will be dealt with in accordance with the provisions of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

PARLIAMENT

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 5 Construction of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 870 000 | 15 000 000 | 0,— |

*Remarks*

This article is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 232 000 (1) | 22 463 000 (2) | 18 365 296,48 |
| (1) An appropriation of EUR 2 700 000 is entered in Chapter 10 0.<br>(2) An appropriation of EUR 1 700 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

10 % of the appropriation has been placed in the reserve pending written confirmation on the technical, administrative, financial and legal consequences (including liability) of asbestos removal work in Strasbourg, the asbestos survey for the other places of work and also the ceiling in the Strasbourg plenary chamber, and any further work to be undertaken.

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 8 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 348 000 | 7 924 680 | 6 881 004,90 |

*Remarks*

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, including technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,

— expenditure also on experts' assistance in connection with studies on adapting and extending the institution's buildings and with a disabled access audit, which has already been agreed,

— public-utility service charges.

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

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 9 Provisional appropriation to cover the institution's property investments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | p.m. | 0,— |

*Remarks*

This item is intended to cover any property investments made by the institution.

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

***2 0 2*** ***Expenditure on buildings***

2 0 2 2 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 33 560 000 | 32 224 000 | 28 199 140,96 |

*Remarks*

This appropriation is intended to cover the cost, on the basis of current contracts, of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard to Article 91(3) of the Financial Regulation.

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

2 0 2 4 Energy consumption

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 096 500 | 11 959 670 [1] | 12 754 688,19 |
| [1] An appropriation of EUR 3 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 2 6 Security and surveillance of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 37 000 000 | 34 162 950 | 32 940 966,99 |

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by Parliament at its three habitual places of work and the information offices.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard to Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

2 0 2 8 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 575 000 | 1 524 600 | 1 390 116,05 |

*Remarks*

This appropriation is intended to cover payments in respect of insurance policy premiums.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY**

*Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

***2 1 0*** ***Computing and telecommunications***

2 1 0 0 Equipment and software for information and innovation technologies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 42 610 000 | 45 350 000 | 43 093 621,41 |

*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 computer 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 343 000.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** *(cont'd)*

***2 1 0*** *(cont'd)*

2 1 0 2 Outside assistance for information and innovation technologies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 39 343 000 | 34 839 000 | 32 827 762,74 |

*Remarks*

This appropriation is intended to cover the cost of outside assistance from service bureaux and IT consultants in connection with innovation, the operation of the computer centre and the network, the production and maintenance of applications, support for Members and users in general, including the political groups, the carrying out of studies, and the drawing up and input of technical documentation.

It is also intended to cover Parliament's share of the costs of the NAP payroll application help desk set up by common accord between the institutions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 240 000.

***2 1 2*** ***Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 544 000 | 4 046 130 | 5 545 583,58 |

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***2 1 4*** ***Technical equipment and installations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 550 000 (1) | 31 039 540 | 25 506 603,94 |
| (1) An appropriation of EUR 400 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,

— installation of two additional telephone lines in Members' offices upon request.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 115 000.

PARLIAMENT

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

### *2 1 6 Vehicles*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 851 000 | 5 481 630 | 4 639 023,77 |

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 175 000.

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

*Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

### *2 3 0 Stationery, office supplies and miscellaneous consumables*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 321 000 | 1 780 750 (1) | 2 635 405,55 |
| (1) An appropriation of EUR 125 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

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

### *2 3 1 Financial charges*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 820 000 | 678 150 | 512 632,05 |

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

### *2 3 2 Legal costs and damages*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 540 700 | 276 111 | 247 387,05 |

*Remarks*

This appropriation is intended to cover:

— costs which may be awarded against Parliament by the Court of Justice, the Court of First Instance of the European Communities, the Civil Service Tribunal or national courts,

— the cost of hiring outside lawyers to represent Parliament in Community and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,

— reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 2*** *(cont'd)*

— damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation,

— agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the Civil Service Tribunal.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***2 3 5*** ***Telecommunications***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 593 000 | 6 809 000 | 5 957 996,93 |

*Remarks*

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) plus expenditure on data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

***2 3 6*** ***Postage on correspondence and delivery charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 614 000 | 970 200 | 725 493,36 |

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

***2 3 7*** ***Removals***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 886 050 | 669 034,44 |

*Remarks*

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

PARLIAMENT

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 8 Other administrative expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 636 000 | 618 750 | 641 120,77 |

*Remarks*

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase of uniforms for ushers, drivers and removal men, medical services and various technical services,

— miscellaneous operating expenses, such as for a mobility management centre in the context of EMAS, the purchase of railway and flight timetables, the publication of notices of sales of secondhand equipment in newspapers, etc.

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

PARLIAMENT

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

### CHAPTER 3 0 — MEETINGS AND CONFERENCES

### CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 0*** | ***Staff mission expenses*** | | | |
| | Non-differentiated appropriations | 24 300 000 | 25 490 000 | 24 000 000,— |
| ***3 0 2*** | ***Entertainment and representation expenses*** | | | |
| | Non-differentiated appropriations | 1 070 000 | 955 800 | 731 130,25 |
| ***3 0 4*** | ***Miscellaneous expenditure on meetings*** | | | |
| 3 0 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 2 900 000 | 2 390 850 | 1 972 000,— |
| 3 0 4 2 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 1 260 000 | 1 395 900 | 935 854,03 |
| 3 0 4 4 | Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings | | | |
| | Non-differentiated appropriations | 390 000 | 623 700 | 333 501,37 |
| 3 0 4 6 | Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings | | | |
| | Non-differentiated appropriations | 478 000 | 480 150 | 251 632,22 |
| 3 0 4 7 | Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings | | | |
| | Non-differentiated appropriations | 38 000 | 97 000 | 0,— |
| 3 0 4 8 | Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings | | | |
| | Non-differentiated appropriations | 40 000 | 61 875 | 1 200,— |
| 3 0 4 9 | Expenditure on travel agency services | | | |
| | Non-differentiated appropriations | 1 223 000 | 1 198 890 | 1 112 886,84 |
| | *Article 3 0 4 — Total* | 6 329 000 | 6 248 365 | 4 607 074,46 |
| | CHAPTER 3 0 — TOTAL | 31 699 000 | 32 694 165 | 29 338 204,71 |
| | CHAPTER 3 2 | | | |
| ***3 2 0*** | ***Acquisition of expertise*** | | | |
| | Non-differentiated appropriations | 7 198 000 | 10 172 000 | 6 575 738,16 |
| ***3 2 2*** | ***Acquisition of information and archiving*** | | | |
| 3 2 2 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 4 301 300 | 3 565 980 | 3 267 161,51 |
| 3 2 2 2 | Expenditure on archive fonds | | | |
| | Non-differentiated appropriations | 1 830 000 | 1 782 990 | 1 517 600,34 |
| | *Article 3 2 2 — Total* | 6 131 300 | 5 348 970 | 4 784 761,85 |

PARLIAMENT

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***3 2 3*** | ***Relations with parliaments of third countries and support for parliamentary democracy*** | | | |
| | Non-differentiated appropriations | 367 000 | 360 000 | 118 300,— |
| ***3 2 4*** | ***Production and dissemination*** | | | |
| 3 2 4 0 | Official Journal | | | |
| | Non-differentiated appropriations | 8 320 000 | 6 000 000 | 7 212 610,63 |
| 3 2 4 1 | Digital and traditional publications | | | |
| | Non-differentiated appropriations | 2 100 000 | 1 935 450 | 1 561 130,17 |
| 3 2 4 2 | Expenditure on publication, information and participation in public events | | | |
| | Non-differentiated appropriations | 16 835 000 | 15 425 000 (1) | 12 296 279,77 |
| 3 2 4 3 | Visitors Centre | | | |
| | Non-differentiated appropriations | 3 900 000 | 6 840 000 | 2 123 423,20 |
| 3 2 4 4 | Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries | | | |
| | Non-differentiated appropriations | 27 105 000 | 28 550 000 | 25 294 513,01 |
| 3 2 4 5 | Organisation of seminars, symposia and cultural activities | | | |
| | Non-differentiated appropriations | 1 930 000 | 2 093 000 (2) | 1 651 025,— |
| 3 2 4 6 | Parliamentary television channel (Web TV) | | | |
| | Non-differentiated appropriations | 9 000 000 | p.m. | 723 922,— |
| 3 2 4 7 | Expenditure on information about the Debate on the Future of Europe | | | |
| | Non-differentiated appropriations | p.m. | 500 000 | 0,— |
| 3 2 4 8 | Expenditure on audiovisual information | | | |
| | Non-differentiated appropriations | 16 200 000 | 14 300 000 | 9 452 768,26 |
| 3 2 4 9 | Information exchanges with national parliaments | | | |
| | Non-differentiated appropriations | 1 200 000 | 1 184 400 | 798 553,51 |
| | *Article 3 2 4 — Total* | 86 590 000 | 76 827 850 | 61 114 225,55 |
| ***3 2 5*** | ***Expenditure relating to Information Offices*** | | | |
| | Non-differentiated appropriations | 1 110 000 | p.m. | 0,— |
| | CHAPTER 3 2 — TOTAL | 101 396 300 | 92 708 820 | 72 593 025,56 |
| | **Title 3 — Total** | **133 095 300** | **125 402 985** | **101 931 230,27** |

(1) An appropriation of EUR 8 100 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.

PARLIAMENT

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

### CHAPTER 30 — MEETINGS AND CONFERENCES

#### *300* *Staff mission expenses*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 24 300 000 | 25 490 000 | 24 000 000,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover, in relation to missions undertaken by staff of the institution and seconded national experts, 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.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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

#### *302* *Entertainment and representation expenses*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 070 000 | 955 800 | 731 130,25 |

*Remarks*

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,

— representation expenses of the President when he or she is travelling outside the working places,

— representation expenses and the contribution to the secretarial expenses of the President's office,

— the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,

— miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.

#### *304* *Miscellaneous expenditure on meetings*

3040 Miscellaneous expenditure on internal meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 900 000 | 2 390 850 | 1 972 000,— |

*Remarks*

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

PARLIAMENT

**CHAPTER 30 — MEETINGS AND CONFERENCES** *(cont'd)*

***304*** *(cont'd)*

3042 Meetings, congresses and conferences

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 260 000 | 1 395 900 | 935 854,03 |

*Remarks*

This appropriation is intended to cover in particular:

— expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,

— 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).

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

3044 Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 390 000 | 623 700 | 333 501,37 |

*Remarks*

This appropriation is intended to cover in particular expenditure, other than that covered by Chapter 10 and Article 300, connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO, and meetings of the Parliamentary Conference on the WTO and its Steering Committee.

3046 Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 478 000 | 480 150 | 251 632,22 |

*Remarks*

This appropriation is intended to cover expenditure, other than that covered by Chapter 10 and Article 300, connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

3047 Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 38 000 | 97 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure, other than that covered by Chapter 10 and Article 300, connected with the organisation of meetings of the Eurolat Parliamentary Assembly, its committees and its bureau.

**CHAPTER 30 — MEETINGS AND CONFERENCES** *(cont'd)*

***304*** *(cont'd)*

3048 Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 000 | 61 875 | 1 200,— |

*Remarks*

This appropriation is intended to cover expenditure, other than that covered by Chapter 10 and Article 300, connected with the organisation of meetings of the Euromed Parliamentary Assembly, its committees and its Bureau.

3049 Expenditure on travel agency services

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 223 000 | 1 198 890 | 1 112 886,84 |

*Remarks*

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

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

**CHAPTER 32 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**

***320*** ***Acquisition of expertise***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 198 000 | 10 172 000 | 6 575 738,16 |

*Remarks*

This appropriation is intended to cover:

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for Parliament's governing bodies and the Administration,

— study appraisal costs and STOA's participation in scientific bodies,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, study group or working party meetings,

— expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

PARLIAMENT

## CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

### *3 2 2 Acquisition of information and archiving*

3 2 2 0 Documentation and library expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 301 300 | 3 565 980 | 3 267 161,51 |

*Remarks*

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,

— the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— binding and preservation equipment and work for the library, documentation and media library,

— the cost of internal publications (brochures, studies, etc.), including equipment, and communication costs (newsletters, videos, CD-ROMs, etc.),

— the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

3 2 2 2 Expenditure on archive fonds

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 830 000 | 1 782 990 | 1 517 600,34 |

*Remarks*

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau decision of 10 October 2007.

This appropriation is intended to cover the cost of outside archiving services, the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire and upkeep of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services, and expenditure on publications on all media (brochures, CD-ROM, etc.).

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 2*** *(cont'd)*

3 2 2 2 *(cont'd)*

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Communities (HAEC) or to an association or foundation under rules established by the European Parliament.

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

***3 2 3*** ***Relations with parliaments of third countries and support for parliamentary democracy***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 367 000 | 360 000 | 118 300,— |

*Remarks*

Presidency conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, and promoting the use of new IC technologies by parliaments.

***3 2 4*** ***Production and dissemination***

3 2 4 0 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 320 000 | 6 000 000 | 7 212 610,63 |

*Remarks*

This appropriation is intended to cover the institution's share of the Publications Office's expenditure on publishing and dissemination and other ancillary costs with regard to the texts to be published 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 500 000.

PARLIAMENT

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 4*** *(cont'd)*

3 2 4 1 Digital and traditional publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 100 000 | 1 935 450 | 1 561 130,17 |

*Remarks*

This appropriation is intended to cover:

— all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter sub-contracted out), including distribution,

— upgrading and evolutive and corrective maintenance of editorial and translation systems.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 210 000.

3 2 4 2 Expenditure on publication, information and participation in public events

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 835 000 | 15 425 000 [1] | 12 296 279,77 |
| [1] An appropriation of EUR 8 100 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries, and updating of the Legislative Observatory (OEIL).

3 2 4 3 Visitors Centre

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 900 000 | 6 840 000 | 2 123 423,20 |

*Remarks*

This appropriation is intended to finance the Visitors Centre.

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 27 105 000 | 28 550 000 | 25 294 513,01 |

*Remarks*

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries. It shall be increased every year using a deflator that takes into account movements in GNI and prices.

The maximum subsidisable number of visitors should be substantially increased. Each Member of the European Parliament should have the right to invite a maximum of five groups each calendar year for a total of 100 visitors. The number of participants present for any given visit may vary between a minimum of 10 and a maximum of 100.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 4*** *(cont'd)*

3 2 4 4 *(cont'd)*

An appropriate amount is included for visitors with disabilities.

The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

An evaluation as to whether the new rules take into account specific requirements and restrictions relating to the origin of visitors, proposals for an area to be set aside in the new Visitors Centre for political groups and a report concerning access by visitors groups to the new Visitors Centre and the visit to plenary, availability of meeting rooms and staffing needs for its operation have to be provided.

3 2 4 5 Organisation of seminars, symposia and cultural activities

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 930 000 | 2 093 000 (1) | 1 651 025,— |
| (1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States and the accession countries, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the Sakharov Prize and the European Parliament LUX Prize for European Cinema.

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.

This appropriation is also intended to cover multilingualism support measures such as meetings with interpreter training providers.

3 2 4 6 Parliamentary television channel (Web TV)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 000 000 | p.m. | 723 922,— |

*Remarks*

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project, including the structures and level of participation of political groups and the definition of programme content.

3 2 4 7 Expenditure on information about the Debate on the Future of Europe

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 500 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on information measures carried out in the context of the debate on the future of Europe.

Information measures should include diverse information and also meet parliamentary minorities' need to disseminate information.

PARLIAMENT

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 4*** *(cont'd)*

3 2 4 8 Expenditure on audiovisual information

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 200 000 | 14 300 000 | 9 452 768,26 |

*Remarks*

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 200 000 | 1 184 400 | 798 553,51 |

*Remarks*

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries and European Union candidate and pre-candidate countries.

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),

— funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

— cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the ECPRD.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 5 Expenditure relating to Information Offices***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 110 000 | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover all expenditure (staff, buildings, conferences, meetings, publications, etc.) linked to the Information Offices of the European Parliament.

PARLIAMENT

## TITLE 4

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

**CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES**
**CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS**
**CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | 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 | 52 690 000 | 51 660 000 | 50 321 238,99 |
| ***4 0 2*** | ***Contributions to European political parties*** | | | |
| | Non-differentiated appropriations | 10 858 000 | 10 645 000 | 10 196 612,— |
| ***4 0 3*** | ***Contributions to European political foundations*** | | | |
| | Non-differentiated appropriations | 7 000 000 | p.m. [1] | |
| | CHAPTER 4 0 — TOTAL | 70 548 000 | 62 305 000 | 60 517 850,99 |
| | CHAPTER 4 2 | | | |
| ***4 2 2*** | ***Parliamentary assistance*** | | | |
| 4 2 2 0 | Parliamentary assistance | | | |
| | Non-differentiated appropriations | 184 767 000 | 160 091 000 | 142 271 412,10 |
| 4 2 2 2 | Exchange losses | | | |
| | Non-differentiated appropriations | 500 000 | 500 000 | 344 757,34 |
| 4 2 2 4 | Parliamentary assistants | | | |
| | Non-differentiated appropriations | p.m. | | |
| | *Article 4 2 2 — Total* | 185 267 000 | 160 591 000 | 142 616 169,44 |
| | CHAPTER 4 2 — TOTAL | 185 267 000 | 160 591 000 | 142 616 169,44 |
| | CHAPTER 4 4 | | | |
| ***4 4 0*** | ***Cost of meetings and other activities of former Members*** | | | |
| | Non-differentiated appropriations | 170 000 | 130 000 | 100 000,— |
| ***4 4 2*** | ***Cost of meetings and other activities of the European Parliamentary Association*** | | | |
| | Non-differentiated appropriations | 140 000 | 121 300 | 121 300,— |
| | CHAPTER 4 4 — TOTAL | 310 000 | 251 300 | 221 300,— |
| | **Title 4 — Total** | **256 125 000** | **223 147 300** | **203 355 320,43** |

[1] An appropriation of EUR 5 000 000 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

#### 4 0 0 *Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 52 690 000 | 51 660 000 | 50 321 238,99 |

*Remarks*

Rules adopted by the Bureau decision of 1 February 2001.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the European Union's political activities.

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

#### 4 0 2 *Contributions to European political parties*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 858 000 | 10 645 000 | 10 196 612,— |

*Remarks*

Treaty establishing the European Community, and in particular Article 191 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Based on the need for transparency and the necessary reinforcement of the democratic accountability of the European Union, this item is intended to finance, at European level, political parties which contribute to forming a European awareness and to expressing the political will of the citizens of the Union.

#### 4 0 3 *Contributions to European political foundations*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 000 000 | p.m. [1] | |
| [1] An appropriation of EUR 5 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to contribute to the financing of European political foundations, in order to assist European political parties in their work of political information and education, after the entry into force of Regulation (EC) No 1524/2007 of the European Parliament and of the Council of 18 December 2007 amending Regulation (EC) No 2004/2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 343, 27.12.2007, p. 5), as requested by Parliament in its Resolution of 23 March 2006 on European political parties (OJ C 292 E, 1.12.2006, p. 127), which had called on the Commission to submit a relevant proposal.

PARLIAMENT

## CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS

### *4 2 2 Parliamentary assistance*

4 2 2 0 Parliamentary assistance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 184 767 000 | 160 091 000 | 142 271 412,10 |

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 14 to 16 thereof.

From July 2009 onwards:

— Statute for Members of the European Parliament, and in particular Article 21 thereof,

— implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

This appropriation is intended to cover parliamentary assistance expenses.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

4 2 2 2 Exchange losses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 344 757,34 |

*Remarks*

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

4 2 2 4 Parliamentary assistants

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

Council Regulation (EC) No … of … on the statute for parliamentary assistants, 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 L …, …, p. …).

General implementing provisions adopted by the Bureau.

Implementation of the new statute for parliamentary assistants must be budget-neutral.

In 2009, appropriations will be entered against this Item solely by means of transfer from Item 4 2 2 0 'Parliamentary assistance'.

## CHAPTER 44 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

### 440 *Cost of meetings and other activities of former Members*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 170 000 | 130 000 | 100 000,— |

*Remarks*

This appropriation covers the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

### 442 *Cost of meetings and other activities of the European Parliamentary Association*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 140 000 | 121 300 | 121 300,— |

*Remarks*

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 3 — ENLARGEMENT RESERVE**
**CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY**
**CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS**
**CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT**
**CHAPTER 10 8 — EMAS RESERVE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 10 0 | 5 003 992 | 21 990 152 | 0,— |
| | CHAPTER 10 0 — TOTAL | 5 003 992 | 21 990 152 | 0,— |
| | CHAPTER 10 1 | 10 018 600 | 5 000 000 | 0,— |
| | CHAPTER 10 1 — TOTAL | 10 018 600 | 5 000 000 | 0,— |
| | CHAPTER 10 3 | 500 000 | p.m. | 0,— |
| | CHAPTER 10 3 — TOTAL | 500 000 | p.m. | 0,— |
| | CHAPTER 10 4 | p.m. | 9 300 000 | 0,— |
| | CHAPTER 10 4 — TOTAL | p.m. | 9 300 000 | 0,— |
| | CHAPTER 10 5 | 20 000 000 | 20 000 000 | 0,— |
| | CHAPTER 10 5 — TOTAL | 20 000 000 | 20 000 000 | 0,— |
| | CHAPTER 10 6 | p.m. | p.m. | 0,— |
| | CHAPTER 10 6 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 8 | 1 000 000 | | |
| | CHAPTER 10 8 — TOTAL | 1 000 000 | | |
| | **Title 10 — Total** | **36 522 592** | **56 290 152** | **0,—** |
| | **GRAND TOTAL** | **1 529 970 930** | **1 452 517 167** | **1 337 615 196,98** |

PARLIAMENT

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 003 992 | 21 990 152 | 0,— |

*Remarks*

| | | | | |
|---|---|---|---|---|
| 1. | Item | 1 2 0 0 | Remuneration and allowances | 703 992 |
| 2. | Article | 1 4 2 | Outside services | 1 200 000 |
| 3. | Item | 2 0 0 7 | Fitting-out of premises | 2 700 000 |
| 4. | Article | 2 1 4 | Technical equipment and installations | 400 000 |
| | | | Total | 5 003 992 |

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 018 600 | 5 000 000 | 0,— |

*Remarks*

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

### CHAPTER 10 3 — ENLARGEMENT RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 9 300 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on information and communication policy.

### CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 000 | 20 000 000 | 0,— |

*Remarks*

This appropriation is intended to cover property investments and fitting-out work carried out by the institution.

PARLIAMENT

## CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on the institution's priority projects under development.

## CHAPTER 10 8 — EMAS RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | | |

*Remarks*

Further to the decisions to be taken by the Bureau for implementation of the EMAS plan, in particular following Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

*SECTION II*

**COUNCIL**

COUNCIL

## REVENUE

## Contribution of the European Communities to the financing of the expenditure of the Council for the financial year 2009

| Heading | Amount |
|---|---|
| Expenditure | 602 852 000 |
| Own resources | – 51 826 000 |
| **Contribution due** | **551 026 000** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds from taxation on the salaries, wages and allowances of officials and other servants*** | 24 868 000 | 24 546 000 | 21 605 892,32 |
| *4 0 3* | ***Proceeds from 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*** | 2 026 000 | 1 731 000 | 2 435 885,25 |
| | CHAPTER 4 0 — TOTAL | 26 894 000 | 26 277 000 | 24 041 777,57 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 24 932 000 | 24 170 000 | 21 662 902,41 |
| *4 1 1* | ***Transfer or purchase of pension rights by staff*** | p.m. | p.m. | 5 768 404,86 |
| *4 1 2* | ***Contributions to the pension scheme by officials on leave on personal grounds*** | p.m. | p.m. | 5 652,86 |
| | CHAPTER 4 1 — TOTAL | 24 932 000 | 24 170 000 | 27 436 960,13 |
| | **Title 4 — Total** | **51 826 000** | **50 447 000** | **51 478 737,70** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 24 868 000 | 24 546 000 | 21 605 892,32 |

*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).

#### 403 *Proceeds from the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 026 000 | 1 731 000 | 2 435 885,25 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 24 932 000 | 24 170 000 | 21 662 902,41 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 5 768 404,86 |

*Remarks*

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

COUNCIL

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

***4 1 2 Contributions to the pension scheme by officials on leave on personal grounds***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 5 652,86 |

*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.

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**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 658 860,76 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 658 860,76 |
| | CHAPTER 5 2 | | | |
| ***5 2 0*** | ***Revenue from investments, bank and other interest on the institution's accounts*** | p.m. | p.m. | 752 401,18 |
| | CHAPTER 5 2 — TOTAL | p.m. | p.m. | 752 401,18 |

COUNCIL

**CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT**
**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS**
**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**
**CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 65 706,67 |
| *5 5 1* | ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*** | p.m. | p.m. | 30 639,50 |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 96 346,17 |
| | CHAPTER 5 7 | | | |
| *5 7 0* | ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*** | p.m. | p.m. | 27 292 820,96 |
| *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. | 4 514 855,34 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 31 807 676,30 |
| | CHAPTER 5 8 | | | |
| *5 8 0* | ***Miscellaneous compensation*** | p.m. | p.m. | 35 517,83 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 35 517,83 |
| | CHAPTER 5 9 | | | |
| *5 9 0* | ***Other revenue arising from administrative management*** | p.m. | p.m. | 0,— |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 5 — Total** | **p.m.** | **p.m.** | **33 350 802,24** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

COUNCIL

## CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

### *5 1 0 Proceeds from hiring out furniture and equipment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 658 860,76 |

*Remarks*

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

## CHAPTER 5 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 752 401,18 |

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 65 706,67 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 30 639,50 |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 27 292 820,96 |

*Remarks*

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

### *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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

### *5 7 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 4 514 855,34 |

*Remarks*

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

COUNCIL

## CHAPTER 58 — MISCELLANEOUS COMPENSATION

### *580 Miscellaneous compensation*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 35 517,83 |

*Remarks*

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

## CHAPTER 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

### *590 Other revenue arising from administrative management*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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,—** |

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# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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# TITLE 7

# INTEREST ON LATE PAYMENTS

## CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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,—** |

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# TITLE 7

# INTEREST ON LATE PAYMENTS

## CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

### *7 0 0* *Interest on late payments*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | p.m. | p.m. | 39 910,55 |
| | CHAPTER 9 0 — TOTAL | p.m. | p.m. | 39 910,55 |
| | **Title 9 — Total** | **p.m.** | **p.m.** | **39 910,55** |
| | **GRAND TOTAL** | **51 826 000** | **50 447 000** | **84 869 450,49** |

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 90 — MISCELLANEOUS REVENUE

***900*** ***Miscellaneous revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 39 910,55 |

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 1 | OFFICIALS AND TEMPORARY STAFF | 314 781 000 | 307 331 000 | 274 997 445,— |
| 1 2 | OTHER STAFF AND OUTSIDE SERVICES | 7 686 000 | 6 562 000 | 5 604 607,— |
| 1 3 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 11 666 000 | 10 647 000 | 10 863 591,— |
| | **Title 1 — Total** | **334 133 000** | **324 540 000** | **291 465 643,—** |
| **2** | **BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 52 962 000 | 38 856 000 | 121 988 593,— |
| 2 1 | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 37 773 000 | 36 683 268 | 32 793 094,— |
| 2 2 | OPERATING EXPENDITURE | 141 174 000 | 140 429 000 | 111 573 151,— |
| | **Title 2 — Total** | **231 909 000** | **215 968 268** | **266 354 838,—** |
| **3** | **EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS** | | | |
| 3 0 | STAFF | 10 676 000 | 10 622 000 | 8 664 838,— |
| 3 1 | BUILDINGS AND ASSOCIATED COSTS | 8 825 000 | 8 283 000 | 7 889 940,— |
| 3 2 | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 13 439 000 | 16 456 000 | 8 293 050,— |
| 3 3 | OPERATING EXPENDITURE | 1 370 000 | 1 346 000 | 874 695,— |
| | **Title 3 — Total** | **34 310 000** | **36 707 000** | **25 722 523,—** |
| **4** | **EXPENDITURE RELATED TO THE REFLECTION GROUP** | | | |
| 4 0 | STAFF | 260 000 | | |
| 4 3 | OPERATING EXPENDITURE | 800 000 | | |
| | **Title 4 — Total** | **1 060 000** | | |
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | 15 000 000 | 0,— |
| 10 1 | CONTINGENCY RESERVE | 1 440 000 | 2 500 000 | 0,— |
| | **Title 10 — Total** | **1 440 000** | **17 500 000** | **0,—** |
| | **GRAND TOTAL** | **602 852 000** | **594 715 268** | **583 543 004,—** |

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# TITLE 1

# PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 1 | | | |
| ***1 1 0*** | ***Remuneration and other entitlements*** | | | |
| 1 1 0 0 | Basic salaries | | | |
| | Non-differentiated appropriations | 227 982 000 | 221 133 000 | 201 079 143,— |
| 1 1 0 1 | Entitlements under the Staff Regulations related to the post held | | | |
| | Non-differentiated appropriations | 4 198 000 | 4 115 000 | 4 261 905,— |
| 1 1 0 2 | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | | | |
| | Non-differentiated appropriations | 57 396 000 | 55 764 000 | 50 669 238,— |
| 1 1 0 3 | Social security cover | | | |
| | Non-differentiated appropriations | 9 791 000 | 9 512 000 | 8 602 511,— |
| 1 1 0 4 | Salary weightings | | | |
| | Non-differentiated appropriations | 510 000 | 614 000 | 642 861,— |
| 1 1 0 5 | Overtime | | | |
| | Non-differentiated appropriations | 2 256 000 | 2 500 000 | 1 911 463,— |
| 1 1 0 6 | Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 4 501 000 | 5 009 000 | 3 542 000,— |
| | *Article 1 1 0 — Total* | 306 634 000 | 298 647 000 | 270 709 121,— |
| ***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 | 511 000 | 341 000 | 429 989,— |
| 1 1 1 1 | Allowances for staff whose service is terminated | | | |
| | Non-differentiated appropriations | 2 460 000 | 3 600 000 | 3 633 409,— |
| 1 1 1 2 | Entitlements of the former Secretaries-General | | | |
| | Non-differentiated appropriations | 237 000 | 229 000 | 224 926,— |
| | *Article 1 1 1 — Total* | 3 208 000 | 4 170 000 | 4 288 324,— |
| ***1 1 2*** | ***Provisional appropriation*** | | | |
| 1 1 2 0 | Provisional appropriation (officials and temporary staff) | | | |
| | Non-differentiated appropriations | 4 887 000 | 4 451 000 | 0,— |
| 1 1 2 1 | Provisional appropriation (retired staff and staff retired under special arrangements) | | | |
| | Non-differentiated appropriations | 52 000 | 63 000 | 0,— |
| | *Article 1 1 2 — Total* | 4 939 000 | 4 514 000 | 0,— |
| | CHAPTER 1 1 — TOTAL | 314 781 000 | 307 331 000 | 274 997 445,— |

## CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES

## CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Other staff and outside services*** | | | |
| 1 2 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 3 963 000 | 3 483 000 | 2 913 007,— |
| 1 2 0 1 | National experts on secondment | | | |
| | Non-differentiated appropriations | 1 633 000 | 1 563 000 | 1 280 339,— |
| 1 2 0 2 | Traineeships | | | |
| | Non-differentiated appropriations | 486 000 | 476 000 | 410 034,— |
| 1 2 0 3 | Outside services | | | |
| | Non-differentiated appropriations | 1 536 000 | 1 005 000 | 994 086,— |
| 1 2 0 4 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 7 141,— |
| | *Article 1 2 0 — Total* | 7 618 000 | 6 527 000 | 5 604 607,— |
| ***1 2 2*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 68 000 | 35 000 | 0,— |
| | CHAPTER 1 2 — TOTAL | 7 686 000 | 6 562 000 | 5 604 607,— |
| | CHAPTER 1 3 | | | |
| ***1 3 0*** | ***Expenditure relating to staff management*** | | | |
| 1 3 0 0 | Miscellaneous expenditure on recruitment | | | |
| | Non-differentiated appropriations | 255 000 | 210 000 | 206 000,— |
| 1 3 0 1 | Further training | | | |
| | Non-differentiated appropriations | 1 664 000 | 1 526 000 | 1 579 771,— |
| | *Article 1 3 0 — Total* | 1 919 000 | 1 736 000 | 1 785 771,— |
| ***1 3 1*** | ***Measures to assist the institution's staff*** | | | |
| 1 3 1 0 | Special assistance grants | | | |
| | Non-differentiated appropriations | 25 000 | 25 000 | 28 002,— |
| 1 3 1 1 | Social contacts between members of staff | | | |
| | Non-differentiated appropriations | 123 000 | 120 000 | 161 205,— |
| 1 3 1 2 | Supplementary aid for the disabled | | | |
| | Non-differentiated appropriations | 115 000 | 112 000 | 110 000,— |
| 1 3 1 3 | Other welfare expenditure | | | |
| | Non-differentiated appropriations | 66 000 | 46 000 | 46 000,— |
| | *Article 1 3 1 — Total* | 329 000 | 303 000 | 345 207,— |

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 3 2*** | ***Activities relating to all persons working with the institution*** | | | |
| 1 3 2 0 | Medical service | | | |
| | Non-differentiated appropriations | 314 000 | 362 000 | 264 613,— |
| 1 3 2 1 | Restaurants and canteens | | | |
| | Non-differentiated appropriations | 1 000 000 | 1 000 000 | 1 000 000,— |
| 1 3 2 2 | Crèches and childcare facilities | | | |
| | Non-differentiated appropriations | 2 128 000 | 2 146 000 | 2 288 000,— |
| | *Article 1 3 2 — Total* | 3 442 000 | 3 508 000 | 3 552 613,— |
| ***1 3 3*** | ***Missions*** | | | |
| | Non-differentiated appropriations | 5 976 000 | 5 100 000 | 5 180 000,— |
| | CHAPTER 1 3 — TOTAL | 11 666 000 | 10 647 000 | 10 863 591,— |
| | **Title 1 — Total** | **334 133 000** | **324 540 000** | **291 465 643,—** |

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# TITLE 1

# PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

*Remarks*

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year.

A flat-rate reduction of 7 % 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.

### *1 1 0 Remuneration and other entitlements*

1 1 0 0 Basic salaries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 227 982 000 | 221 133 000 | 201 079 143,— |

*Remarks*

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 198 000 | 4 115 000 | 4 261 905,— |

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shiftwork or standby duty at the official's place of work or at home,

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

***1 1 0*** *(cont'd)*

1 1 0 1 *(cont'd)*

— other allowances and repayments,

— overtime (chauffeurs).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 57 396 000 | 55 764 000 | 50 669 238,— |

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— expatriation and foreign residence allowances,

— household, dependent child and education allowances,

— allowance for parental or family leave,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

1 1 0 3 Social security cover

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 791 000 | 9 512 000 | 8 602 511,— |

*Remarks*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

***1 1 0*** *(cont'd)*

1 1 0 4 Salary weightings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 510 000 | 614 000 | 642 861,— |

*Remarks*

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

1 1 0 5 Overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 256 000 | 2 500 000 | 1 911 463,— |

*Remarks*

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

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

Conditions of Employment of Other Servants of the European Communities.

1 1 0 6 Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 501 000 | 5 009 000 | 3 542 000,— |

*Remarks*

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

— daily subsistence allowance payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

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

***1 1 0*** *(cont'd)*

1 1 0 6 *(cont'd)*

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 511 000 | 341 000 | 429 989,— |

*Remarks*

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD16 or AD15 grade post who are retired in the interests of the service.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 1 1 1 Allowances for staff whose service is terminated

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 460 000 | 3 600 000 | 3 633 409,— |

*Remarks*

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or the Regulation referred to below,

— the employer's contribution to the sickness insurance of persons eligible for the allowances,

— the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

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

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

***1 1 1*** *(cont'd)*

1 1 1 2 Entitlements of the former Secretaries-General

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 237 000 | 229 000 | 224 926,— |

*Remarks*

This appropriation is intended to cover:

— the retirement pensions of the former Secretaries-General of the institution,

— the survivors' pensions (widows and orphans) of the former Secretaries-General of the institution,

— payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Regulation No 422/67/EEC, No 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, 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).

***1 1 2*** ***Provisional appropriation***

1 1 2 0 Provisional appropriation (officials and temporary staff)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 887 000 | 4 451 000 | 0,— |

*Remarks*

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 52 000 | 63 000 | 0,— |

*Remarks*

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

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## CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES

### *1 2 0 Other staff and outside services*

1 2 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 963 000 | 3 483 000 | 2 913 007,— |

*Remarks*

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

It is provisional and may be used only 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 633 000 | 1 563 000 | 1 280 339,— |

*Remarks*

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those in the field of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

1 2 0 2 Traineeships

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 486 000 | 476 000 | 410 034,— |

*Remarks*

This appropriation is intended to cover a grant and study travel and mission expenses for trainees, and accident and sickness insurance during traineeships.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES** *(cont'd)*

***1 2 0*** *(cont'd)*

1 2 0 3 Outside services

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 536 000 | 1 005 000 | 994 086,— |

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings in Luxembourg and Strasbourg,

— experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 7 141,— |

*Remarks*

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-Community languages, on the other hand.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***1 2 2*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 68 000 | 35 000 | 0,— |

*Remarks*

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only 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.

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## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 255 000 | 210 000 | 206 000,— |

*Remarks*

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Communities Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself,

— cost of organising outplacement activities.

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 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).

1 3 0 1 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 664 000 | 1 526 000 | 1 579 771,— |

*Remarks*

This appropriation is intended to cover:

— further training and retraining courses, including language courses, run on an interinstitutional basis and within the institution,

— officials' enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

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

Conditions of Employment of Other Servants of the European Communities.

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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 | 25 000 | 28 002,— |

*Remarks*

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Articles 24 and 76 thereof.

1 3 1 1 Social contacts between members of staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 123 000 | 120 000 | 161 205,— |

*Remarks*

This appropriation is intended to cover costs for social contacts between members of staff.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 1 2 Supplementary aid for the disabled

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 115 000 | 112 000 | 110 000,— |

*Remarks*

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 1 3 Other welfare expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 66 000 | 46 000 | 46 000,— |

*Remarks*

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** *(cont'd)*

***1 3 2 Activities relating to all persons working with the institution***

1 3 2 0 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 314 000 | 362 000 | 264 613,— |

*Remarks*

This appropriation is intended to cover in particular:

— the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,

— expenditure on the purchase of certain work tools deemed necessary on medical grounds.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 3 2 1 Restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 1 000 000 | 1 000 000,— |

*Remarks*

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 10 000.

1 3 2 2 Crèches and childcare facilities

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 128 000 | 2 146 000 | 2 288 000,— |

*Remarks*

This appropriation is intended to cover:

— the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),

— the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** *(cont'd)*

***1 3 3 Missions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 976 000 | 5 100 000 | 5 180 000,— |

*Remarks*

This appropriation is intended to cover mission expenses and staff duty travel expenses, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

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

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## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 4 085 000 | 4 006 000 | 11 719 248,— |
| 2 0 0 1 | Annual lease payments | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 2 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | 15 000 000 | p.m. | 75 123 830,— |
| 2 0 0 3 | Fitting-out and installation work | | | |
| | Non-differentiated appropriations | 6 250 000 | 7 700 000 | 8 588 779,— |
| 2 0 0 4 | Work to make premises secure | | | |
| | Non-differentiated appropriations | 1 000 000 | 1 000 000 | 739 290,— |
| 2 0 0 5 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | | | |
| | Non-differentiated appropriations | 700 000 | 690 000 | 325 703,— |
| | *Article 2 0 0 — Total* | 27 035 000 | 13 396 000 | 96 496 850,— |
| ***2 0 1*** | ***Costs relating to buildings*** | | | |
| 2 0 1 0 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 14 350 000 | 14 122 000 | 13 302 220,— |
| 2 0 1 1 | Water, gas, electricity and heating | | | |
| | Non-differentiated appropriations | 4 070 000 | 3 956 000 | 4 319 064,— |
| 2 0 1 2 | Building security and surveillance | | | |
| | Non-differentiated appropriations | 6 900 000 | 6 637 000 | 7 069 279,— |
| 2 0 1 3 | Insurance | | | |
| | Non-differentiated appropriations | 200 000 | 310 000 | 312 753,— |
| 2 0 1 4 | Other expenditure relating to buildings | | | |
| | Non-differentiated appropriations | 407 000 | 435 000 | 488 427,— |
| | *Article 2 0 1 — Total* | 25 927 000 | 25 460 000 | 25 491 743,— |
| | CHAPTER 2 0 — TOTAL | 52 962 000 | 38 856 000 | 121 988 593,— |
| | CHAPTER 2 1 | | | |
| ***2 1 0*** | ***Computer systems and telecommunications*** | | | |
| 2 1 0 0 | Acquisition of equipment and software | | | |
| | Non-differentiated appropriations | 8 327 000 | 9 300 000 | 6 971 032,— |

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** *(cont'd)*

**CHAPTER 2 2 — OPERATING EXPENDITURE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **2 1 0** | *(cont'd)* | | | |
| 2 1 0 1 | Outside assistance for the operation and development of computer systems | | | |
| | Non-differentiated appropriations | 15 807 000 | 14 240 000 | 14 341 156,— |
| 2 1 0 2 | Servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 5 200 000 | 4 277 268 | 4 514 787,— |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 4 763 000 | 5 204 000 | 4 171 321,— |
| | *Article 2 1 0 — Total* | 34 097 000 | 33 021 268 | 29 998 296,— |
| **2 1 1** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 935 000 | 1 010 000 | 1 290 174,— |
| **2 1 2** | ***Technical equipment and installations*** | | | |
| 2 1 2 0 | Purchase and replacement of technical equipment and installations | | | |
| | Non-differentiated appropriations | 2 225 000 | 1 950 000 | 922 752,— |
| 2 1 2 1 | Outside assistance for the operation and development of technical equipment and installations | | | |
| | Non-differentiated appropriations | p.m. | 30 000 | 30 000,— |
| 2 1 2 2 | Rental, servicing, maintenance and repair of technical equipment and installations | | | |
| | Non-differentiated appropriations | 262 000 | 421 000 | 380 762,— |
| | *Article 2 1 2 — Total* | 2 487 000 | 2 401 000 | 1 333 514,— |
| **2 1 3** | ***Transport*** | | | |
| | Non-differentiated appropriations | 254 000 | 251 000 | 171 110,— |
| | CHAPTER 2 1 — TOTAL | 37 773 000 | 36 683 268 | 32 793 094,— |
| | CHAPTER 2 2 | | | |
| **2 2 0** | ***Meetings and conferences*** | | | |
| 2 2 0 0 | Travel expenses of delegations | | | |
| | Non-differentiated appropriations | 36 071 000 | 35 295 000 | 37 600 000,— |
| 2 2 0 1 | Miscellaneous travel expenses | | | |
| | Non-differentiated appropriations | 169 000 | 168 000 | 193 000,— |
| 2 2 0 2 | Interpreting costs | | | |
| | Non-differentiated appropriations | 90 456 000 | 89 500 000 | 57 742 595,— |
| 2 2 0 3 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 1 012 000 | 990 000 | 912 222,— |
| 2 2 0 4 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 574 000 | 561 000 | 983 284,— |
| 2 2 0 5 | Organisation of conferences, congresses and meetings | | | |
| | Non-differentiated appropriations | 50 000 | 50 000 | 0,— |
| | *Article 2 2 0 — Total* | 128 332 000 | 126 564 000 | 97 431 101,— |

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**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **2 2 1** | ***Information*** | | | |
| 2 2 1 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 783 000 | 783 000 | 712 856,— |
| 2 2 1 1 | Official Journal | | | |
| | Non-differentiated appropriations | 7 373 000 | 8 314 000 | 8 786 000,— |
| 2 2 1 2 | General publications | | | |
| | Non-differentiated appropriations | 550 000 | 550 000 | 241 990,— |
| 2 2 1 3 | Information and public events | | | |
| | Non-differentiated appropriations | 1 193 000 | 1 198 000 | 1 171 585,— |
| | *Article 2 2 1 — Total* | 9 899 000 | 10 845 000 | 10 912 431,— |
| **2 2 2** | ***Liaison offices*** | | | |
| | Non-differentiated appropriations | 513 000 | 500 000 | 426 981,— |
| **2 2 3** | ***Miscellaneous expenses*** | | | |
| 2 2 3 0 | Office supplies | | | |
| | Non-differentiated appropriations | 1 230 000 | 1 270 000 | 1 028 064,— |
| 2 2 3 1 | Postal charges | | | |
| | Non-differentiated appropriations | 150 000 | 150 000 | 155 004,— |
| 2 2 3 2 | Expenditure on studies, surveys and consultations | | | |
| | Non-differentiated appropriations | 40 000 | 40 000 | 0,— |
| 2 2 3 3 | Interinstitutional cooperation | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 148 770,— |
| 2 2 3 4 | Removals | | | |
| | Non-differentiated appropriations | 10 000 | 55 000 | 409 876,— |
| 2 2 3 5 | Financial charges | | | |
| | Non-differentiated appropriations | 60 000 | 80 000 | 57 000,— |
| 2 2 3 6 | Legal expenses and costs, damages and compensation | | | |
| | Non-differentiated appropriations | 600 000 | 600 000 | 700 000,— |
| 2 2 3 7 | Other operating expenditure | | | |
| | Non-differentiated appropriations | 340 000 | 325 000 | 303 924,— |
| | *Article 2 2 3 — Total* | 2 430 000 | 2 520 000 | 2 802 638,— |
| | CHAPTER 2 2 — TOTAL | 141 174 000 | 140 429 000 | 111 573 151,— |
| | **Title 2 — Total** | **231 909 000** | **215 968 268** | **266 354 838,—** |

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## TITLE 2

## BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

### CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

#### *200 Buildings*

2000 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 085 000 | 4 006 000 | 11 719 248,— |

*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 and ER buildings),

— premises occupied in Luxembourg (Kirchberg),

— premises occupied in Geneva,

— premises occupied in New York.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 698 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2001 Annual lease payments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2002 Acquisition of immovable property

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 000 000 | p.m. | 75 123 830,— |

*Remarks*

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2003 Fitting-out and installation work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 250 000 | 7 700 000 | 8 588 779,— |

*Remarks*

This appropriation is intended to cover fitting-out work, including:

— fitting-out and transformation of premises in accordance with operational requirements,

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**CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***200*** *(cont'd)*

2003 *(cont'd)*

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

2004 Work to make premises secure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 1 000 000 | 739 290,— |

*Remarks*

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material safety of persons and property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2005 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 700 000 | 690 000 | 325 703,— |

*Remarks*

This appropriation is intended to cover, *inter alia*, experts' contributions to the studies on adapting and extending the institution's buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***201*** ***Costs relating to buildings***

2010 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 14 350 000 | 14 122 000 | 13 302 220,— |

*Remarks*

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***2 0 1*** *(cont'd)*

2 0 1 1 Water, gas, electricity and heating

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 070 000 | 3 956 000 | 4 319 064,— |

*Remarks*

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 2 Building security and surveillance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 900 000 | 6 637 000 | 7 069 279,— |

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the Council, with the exception of the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 3 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 310 000 | 312 753,— |

*Remarks*

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the Council.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 407 000 | 435 000 | 488 427,— |

*Remarks*

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signalling equipment, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 327 000 | 9 300 000 | 6 971 032,— |

*Remarks*

This appropriation is intended to cover expenditure relating to the purchase or rental of equipment or software for computer systems and applications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 1 Outside assistance for the operation and development of computer systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 807 000 | 14 240 000 | 14 341 156,— |

*Remarks*

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 2 Servicing and maintenance of equipment and software

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 200 000 | 4 277 268 | 4 514 787,— |

*Remarks*

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 763 000 | 5 204 000 | 4 171 321,— |

*Remarks*

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs, 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 communications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** *(cont'd)*

***2 1 1 Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 935 000 | 1 010 000 | 1 290 174,— |

*Remarks*

This appropriation is intended to cover:

— purchase of furniture and specialised furniture,

— replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,

— rental of furniture during missions and meetings outside Council premises,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***2 1 2 Technical equipment and installations***

2 1 2 0 Purchase and replacement of technical equipment and installations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 225 000 | 1 950 000 | 922 752,— |

*Remarks*

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, security, conferences, canteens and buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 1 Outside assistance for the operation and development of technical equipment and installations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 30 000 | 30 000,— |

*Remarks*

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 2 Rental, servicing, maintenance and repair of technical equipment and installations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 262 000 | 421 000 | 380 762,— |

*Remarks*

This appropriation is intended to cover the rental of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** *(cont'd)*

***2 1 3 Transport***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 254 000 | 251 000 | 171 110,— |

*Remarks*

This appropriation is intended to cover, *inter alia*:

— the acquisition, leasing and replacement of the vehicle fleet,

— the cost of hiring cars when it is impossible to make use of the means of transport available to 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 36 071 000 | 35 295 000 | 37 600 000,— |

*Remarks*

This appropriation is intended to cover the refunding of travel expenses incurred by the Presidency and by delegations at:

— meetings of the Council,

— meetings held within the framework of the Council, except for ESDP/CFSP meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Decision No 190/2003 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of delegates of Council Members.

2 2 0 1 Miscellaneous travel expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 169 000 | 168 000 | 193 000,— |

*Remarks*

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General or Deputy Secretary-General.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Decision No 494/2002 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy on the reimbursement of travel and subsistence expenses of experts whose services are called upon by the Council.

Decision No 36/2005 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of the chairman of the Euro Group.

**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

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

2 2 0 2 Interpreting costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 90 456 000 | 89 500 000 | 57 742 595,— |

*Remarks*

This appropriation is intended to cover the services provided to the Council by the Commission's interpreters, except at ESDP/CFSP meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Decision No 111/2007 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 0 3 Entertainment and representation expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 012 000 | 990 000 | 912 222,— |

*Remarks*

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institution in the form of entertainment and representation expenses other than in the field of ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on internal meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 574 000 | 561 000 | 983 284,— |

*Remarks*

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 000 | 50 000 | 0,— |

*Remarks*

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 5 200 000.

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**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

***2 2 1 Information***

2 2 1 0 Documentation and library expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 783 000 | 783 000 | 712 856,— |

*Remarks*

This appropriation is intended to cover:

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— subscriptions to newspapers, periodicals, services supplying analyses of their content and other on-line publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

— the costs of access to external documentary and statistical databases,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 1 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 373 000 | 8 314 000 | 8 786 000,— |

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 17 of its Rules of Procedure in particular.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 2 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 550 000 | 550 000 | 241 990,— |

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating Council publications other than those published in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

***2 2 1*** *(cont'd)*

2 2 1 3 Information and public events

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 193 000 | 1 198 000 | 1 171 585,— |

*Remarks*

This appropriation is intended to cover:

— expenditure arising, *inter alia*, from public meetings of the Council and assistance for audiovisual media covering the work of the institution (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),

— the cost of miscellaneous information and public relations activities,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***2 2 2*** ***Liaison offices***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 513 000 | 500 000 | 426 981,— |

*Remarks*

This appropriation is intended to cover running costs for the New York and Geneva liaison offices not provided for under the preceding headings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***2 2 3*** ***Miscellaneous expenses***

2 2 3 0 Office supplies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 230 000 | 1 270 000 | 1 028 064,— |

*Remarks*

This appropriation is intended to cover:

— purchase of paper,

— photocopies and fees,

— paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),

— supplies for the document reproduction workshop (printer 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.

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**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

***2 2 3*** *(cont'd)*

2 2 3 1 Postal charges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 150 000 | 150 000 | 155 004,— |

*Remarks*

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 000 | 40 000 | 0,— |

*Remarks*

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 148 770,— |

*Remarks*

This appropriation is intended to cover expenditure on interinstitutional activities.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 4 Removals

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 000 | 55 000 | 409 876,— |

*Remarks*

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 60 000 | 80 000 | 57 000,— |

*Remarks*

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)*

**2 2 3** *(cont'd)*

2 2 3 6 Legal expenses and costs, damages and compensation

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 600 000 | 600 000 | 700 000,— |

*Remarks*

This appropriation is intended to cover:

— costs which may be awarded against the Council by the Court of Justice and the Court of First Instance of the European Communities and the European Union Civil Service Tribunal and the cost of employing outside lawyers to represent the Council in court,

— costs of consulting outside lawyers,

— damages and compensation for which the Council may be liable.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 340 000 | 325 000 | 303 924,— |

*Remarks*

This appropriation is intended to cover:

— insurance other than insurance on buildings, which is charged to Item 2 0 1 3,

— cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,

— the Council contribution towards the expenditure of some associations whose activities are directly related to those of the Community institutions,

— other operating expenditure not specially provided for under the preceding headings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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## TITLE 3

## EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

### CHAPTER 3 0 — STAFF
### CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 0*** | ***Other staff and external personnel*** | | | |
| 3 0 0 0 | Allowances for seconded national military experts | | | |
| | Non-differentiated appropriations | 6 608 000 | 6 679 000 | 5 753 959,— |
| 3 0 0 1 | Allowances of the national experts seconded in connection with the ESDP/CFSP | | | |
| | Non-differentiated appropriations | 2 531 000 | 2 518 000 | 1 878 522,— |
| 3 0 0 2 | Special advisers in the field of the ESDP/CFSP | | | |
| | Non-differentiated appropriations | 124 000 | p.m. | 0,— |
| | *Article 3 0 0 — Total* | 9 263 000 | 9 197 000 | 7 632 481,— |
| ***3 0 1*** | ***Other expenditure in connection with staff*** | | | |
| 3 0 1 0 | Missions | | | |
| | Non-differentiated appropriations | 1 388 000 | 1 400 000 | 1 018 000,— |
| 3 0 1 1 | Further training | | | |
| | Non-differentiated appropriations | 25 000 | 25 000 | 14 357,— |
| | *Article 3 0 1 — Total* | 1 413 000 | 1 425 000 | 1 032 357,— |
| | CHAPTER 3 0 — TOTAL | 10 676 000 | 10 622 000 | 8 664 838,— |
| | CHAPTER 3 1 | | | |
| ***3 1 0*** | ***Buildings*** | | | |
| 3 1 0 0 | Rent | | | |
| | Non-differentiated appropriations | 4 700 000 | 4 480 000 | 4 352 324,— |
| 3 1 0 3 | Fitting-out and installation work | | | |
| | Non-differentiated appropriations | 325 000 | 320 000 | 193 639,— |
| 3 1 0 4 | Work to make premises secure | | | |
| | Non-differentiated appropriations | 360 000 | 250 000 | 208 127,— |
| 3 1 0 5 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | | | |
| | Non-differentiated appropriations | 10 000 | 10 000 | 15 000,— |
| | *Article 3 1 0 — Total* | 5 395 000 | 5 060 000 | 4 769 090,— |

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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***3 1 1*** | ***Costs relating to buildings*** | | | |
| 3 1 1 0 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 1 035 000 | 880 000 | 811 185,— |
| 3 1 1 1 | Water, gas, electricity and heating | | | |
| | Non-differentiated appropriations | 436 000 | 430 000 | 440 000,— |
| 3 1 1 2 | Building security and surveillance | | | |
| | Non-differentiated appropriations | 1 900 000 | 1 860 000 | 1 817 438,— |
| 3 1 1 3 | Insurance | | | |
| | Non-differentiated appropriations | 12 000 | 18 000 | 16 142,— |
| 3 1 1 4 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 47 000 | 35 000 | 36 085,— |
| | *Article 3 1 1 — Total* | 3 430 000 | 3 223 000 | 3 120 850,— |
| | CHAPTER 3 1 — TOTAL | 8 825 000 | 8 283 000 | 7 889 940,— |
| | CHAPTER 3 2 | | | |
| ***3 2 0*** | ***Computer systems and telecommunications*** | | | |
| 3 2 0 0 | Acquisition of equipment and software | | | |
| | Non-differentiated appropriations | 4 732 000 | 7 996 000 | 2 627 817,— |
| 3 2 0 1 | Outside assistance for the operation and development of computer systems | | | |
| | Non-differentiated appropriations | 5 901 000 | 5 397 000 | 3 634 342,— |
| 3 2 0 2 | Servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 619 000 | 763 000 | 599 018,— |
| 3 2 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 1 987 000 | 2 100 000 | 1 322 016,— |
| | *Article 3 2 0 — Total* | 13 239 000 | 16 256 000 | 8 183 193,— |
| ***3 2 1*** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 200 000 | 200 000 | 109 857,— |
| | CHAPTER 3 2 — TOTAL | 13 439 000 | 16 456 000 | 8 293 050,— |
| | CHAPTER 3 3 | | | |
| ***3 3 0*** | ***Meetings and conferences*** | | | |
| 3 3 0 0 | Delegations' travel expenses | | | |
| | Non-differentiated appropriations | 866 000 | 847 000 | 593 177,— |
| 3 3 0 1 | Miscellaneous travel expenses | | | |
| | Non-differentiated appropriations | 15 000 | 15 000 | 0,— |

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**CHAPTER 3 3 — OPERATING EXPENDITURE** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***3 3 0*** | *(cont'd)* | | | |
| 3 3 0 2 | Interpreting costs | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 1 800,— |
| 3 3 0 3 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 25 000 | 25 000 | 39 985,— |
| 3 3 0 4 | Administrative expenses incurred in connection with travel | | | |
| | Non-differentiated appropriations | 100 000 | 100 000 | 0,— |
| 3 3 0 5 | Miscellaneous meeting expenses | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 20 000,— |
| | *Article 3 3 0 — Total* | 1 026 000 | 1 007 000 | 654 962,— |
| ***3 3 1*** | ***Information*** | | | |
| 3 3 1 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 179 000 | 179 000 | 116 738,— |
| 3 3 1 1 | General publications | | | |
| | Non-differentiated appropriations | 90 000 | 90 000 | 63 495,— |
| 3 3 1 2 | Information and public events | | | |
| | Non-differentiated appropriations | 55 000 | 50 000 | 19 500,— |
| | *Article 3 3 1 — Total* | 324 000 | 319 000 | 199 733,— |
| ***3 3 2*** | ***Miscellaneous expenses*** | | | |
| 3 3 2 0 | Office supplies | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 3 3 2 1 | Expenditure on studies, surveys and consultations | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 3 3 2 2 | Other operating expenditure | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 20 000,— |
| | *Article 3 3 2 — Total* | 20 000 | 20 000 | 20 000,— |
| | CHAPTER 3 3 — TOTAL | 1 370 000 | 1 346 000 | 874 695,— |
| | **Title 3 — Total** | **34 310 000** | **36 707 000** | **25 722 523,—** |

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## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 608 000 | 6 679 000 | 5 753 959,— |

*Remarks*

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union military staff under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

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). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

3001 Allowances of the national experts seconded in connection with the ESDP/CFSP

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 531 000 | 2 518 000 | 1 878 522,— |

*Remarks*

This appropriation is intended to finance the emoluments of the national experts posted to serve under the ESDP/CFSP, *inter alia*, in the crisis management and computer security sectors.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

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**CHAPTER 30 — STAFF** *(cont'd)*

***300*** *(cont'd)*

3002 Special advisers in the field of the ESDP/CFSP

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 124 000 | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover the remuneration of special advisers appointed by the Council to perform specific expert assignments under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Communities, and in particular Articles 5, 119 and 120 thereof.

***301*** ***Other expenditure in connection with staff***

3010 Missions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 388 000 | 1 400 000 | 1 018 000,— |

*Remarks*

This appropriation is intended to cover:

— the mission expenses incurred under the European Union military staff's terms of reference,

— the mission expenses of national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

3011 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 | 25 000 | 14 357,— |

*Remarks*

This appropriation is intended to cover the expenses of attendance at courses, conferences and congresses under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

## CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS

### *3 1 0 Buildings*

3 1 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 700 000 | 4 480 000 | 4 352 324,— |

*Remarks*

This appropriation is intended to cover the rent of the Cortenberg and ER 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.

3 1 0 3 Fitting-out and installation work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 325 000 | 320 000 | 193 639,— |

*Remarks*

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).

3 1 0 4 Work to make premises secure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 360 000 | 250 000 | 208 127,— |

*Remarks*

This appropriation is intended to pay for work to make the Cortenberg and ER buildings secure.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 000 | 10 000 | 15 000,— |

*Remarks*

This appropriation is intended to pay for architectural and engineering studies in connection with the use of the Cortenberg and ER 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 Costs relating to buildings***

3 1 1 0 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 035 000 | 880 000 | 811 185,— |

*Remarks*

This appropriation is intended to cover the following cleaning and maintenance costs:

— cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 1 Water, gas, electricity and heating

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 436 000 | 430 000 | 440 000,— |

*Remarks*

This appropriation is intended to cover payment for the water, gas and electricity consumed in the Cortenberg and ER buildings and their 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 900 000 | 1 860 000 | 1 817 438,— |

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance for the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 3 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 000 | 18 000 | 16 142,— |

*Remarks*

This appropriation is intended for the payment of insurance premiums relating to the Cortenberg and ER 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*** *(cont'd)*

3 1 1 4 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 47 000 | 35 000 | 36 085,— |

*Remarks*

This appropriation is intended to cover any other current expenditure at the Cortenberg and ER 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 732 000 | 7 996 000 | 2 627 817,— |

*Remarks*

This appropriation is intended to finance the purchase, rental and renewal of equipment or software for computer systems and applications, office and telecommunications equipment and technical installations for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Decision of the Deputy Secretary-General of 18 December 2000 setting up an Infosec (Information Systems Security) unit.

3 2 0 1 Outside assistance for the operation and development of computer systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 901 000 | 5 397 000 | 3 634 342,— |

*Remarks*

This appropriation is intended to cover expenditure on assistance from computer services and consultancy firms in the operation and development of computer and telecommunications systems, applications and equipment and technical installations (including support for users) for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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**CHAPTER 32 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** *(cont'd)*

***320*** *(cont'd)*

3202 Servicing and maintenance of equipment and software

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 619 000 | 763 000 | 599 018,— |

*Remarks*

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software, office and telecommunications equipment and technical installations for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3203 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 987 000 | 2 100 000 | 1 322 016,— |

*Remarks*

This appropriation is intended to cover subscriptions, the cost of communications and data-transmission expenses incurred specifically in connection with activities carried on under the ESDP/CFSP.

In the establishment of these estimates, account was taken of the increased reusable value when recovering the costs of telephone and telegraph communications and of tariff agreements concluded with Belgacom.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***321*** ***Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 200 000 | 109 857,— |

*Remarks*

This appropriation is intended to finance the acquisition of specific, secure and specialised furniture for officials and national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 33 — OPERATING EXPENDITURE**

***330*** ***Meetings and conferences***

3300 Delegations' travel expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 866 000 | 847 000 | 593 177,— |

*Remarks*

This appropriation is intended to cover travelling expenses incurred by the Presidency and delegations on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 33 — OPERATING EXPENDITURE** *(cont'd)*

***330*** *(cont'd)*

3300 *(cont'd)*

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 000 | 15 000 | 0,— |

*Remarks*

The appropriations to be entered under this item are intended to cover travel and subsistence allowances for ESDP/CFSP experts invited to meetings or sent on mission by the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Decision No 494/2002 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy on the reimbursement of travel and subsistence expenses of experts whose services are called upon by the Council.

3302 Interpreting costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 1 800,— |

*Remarks*

This appropriation is intended to cover the services provided to the Council by the Commission interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

3303 Entertainment and representation expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 | 25 000 | 39 985,— |

*Remarks*

This appropriation is intended to cover the entertainment and representation expenses, *inter alia*, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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**CHAPTER 33 — OPERATING EXPENDITURE** *(cont'd)*

***330*** *(cont'd)*

3304 Administrative expenses incurred in connection with travel

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 100 000 | 0,— |

*Remarks*

This appropriation is intended to cover incidental expenses incurred outside the Council's headquarters in connection with travel undertaken under the ESDP/CFSP: temporary rental of premises and technical equipment, translations and interpretation, telecommunications expenses and other miscellaneous meeting expenses.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

3305 Miscellaneous meeting expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 20 000,— |

*Remarks*

This appropriation is intended to cover the meeting expenses and other miscellaneous administrative expenses incurred in connection with the implementation of the ESDP/CFSP which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***331*** ***Information***

3310 Documentation and library expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 179 000 | 179 000 | 116 738,— |

*Remarks*

This appropriation is intended to cover study costs and the acquisition of specialised expertise, documentation and data under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

*Legal basis*

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

**CHAPTER 3 3 — OPERATING EXPENDITURE** *(cont'd)*

***3 3 1*** *(cont'd)*

3 3 1 1 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 90 000 | 90 000 | 63 495,— |

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating Council ESDP/CFSP publications other than in the Official Journal.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 2 Information and public events

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 55 000 | 50 000 | 19 500,— |

*Remarks*

The appropriations to be entered under this item are intended to cover expenditure on information under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***3 3 2*** ***Miscellaneous expenses***

3 3 2 0 Office supplies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to finance the acquisition of stationery and office supplies for officials and national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 1 Expenditure on studies, surveys and consultations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts in the field of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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**CHAPTER 3 3 — OPERATING EXPENDITURE** *(cont'd)*

***3 3 2*** *(cont'd)*

3 3 2 2 Other operating expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 20 000,— |

*Remarks*

This appropriation is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

## TITLE 4

## EXPENDITURE RELATED TO THE REFLECTION GROUP

**CHAPTER 4 0 — STAFF**

**CHAPTER 4 3 — OPERATING EXPENDITURE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| ***4 0 0*** | ***Other staff and external personnel*** | | | |
| 4 0 0 2 | Special advisers | | | |
| | Non-differentiated appropriations | 260 000 | | |
| | *Article 4 0 0 — Total* | 260 000 | | |
| ***4 0 1*** | ***Other expenditure in connection with staff*** | | | |
| 4 0 1 0 | Missions | | | |
| | Non-differentiated appropriations | p.m. | | |
| | *Article 4 0 1 — Total* | p.m. | | |
| | CHAPTER 4 0 — TOTAL | 260 000 | | |
| | CHAPTER 4 3 | | | |
| ***4 3 0*** | ***Meetings and conferences*** | | | |
| 4 3 0 0 | Travel expenses of members of the Reflection Group | | | |
| | Non-differentiated appropriations | 220 000 | | |
| 4 3 0 1 | Travel expenses of external experts | | | |
| | Non-differentiated appropriations | p.m. | | |
| 4 3 0 2 | Interpreting costs | | | |
| | Non-differentiated appropriations | 200 000 | | |
| 4 3 0 3 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 30 000 | | |
| 4 3 0 5 | Miscellaneous meeting expenses | | | |
| | Non-differentiated appropriations | p.m. | | |
| | *Article 4 3 0 — Total* | 450 000 | | |
| ***4 3 1*** | ***Information*** | | | |
| 4 3 1 1 | General publications | | | |
| | Non-differentiated appropriations | p.m. | | |
| 4 3 1 2 | Information and public events | | | |
| | Non-differentiated appropriations | p.m. | | |
| | *Article 4 3 1 — Total* | p.m. | | |
| ***4 3 2*** | ***Miscellaneous expenses*** | | | |
| 4 3 2 1 | Expenditure on studies, surveys and consultations | | | |
| | Non-differentiated appropriations | 300 000 | | |
| 4 3 2 2 | Other operating expenditure | | | |
| | Non-differentiated appropriations | 50 000 | | |
| | *Article 4 3 2 — Total* | 350 000 | | |
| | CHAPTER 4 3 — TOTAL | 800 000 | | |
| | **Title 4 — Total** | **1 060 000** | | |

COUNCIL

## TITLE 4

## EXPENDITURE RELATED TO THE REFLECTION GROUP

### CHAPTER 4 0 — STAFF

#### *4 0 0 Other staff and external personnel*

4 0 0 2 Special advisers

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 260 000 | | |

*Remarks*

This appropriation is intended to cover the remuneration of special advisers appointed by the Council to assist the Reflection Group.

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.

#### *4 0 1 Other expenditure in connection with staff*

4 0 1 0 Missions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

This appropriation is intended to cover the mission expenses of the staff assigned to the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

### CHAPTER 4 3 — OPERATING EXPENDITURE

#### *4 3 0 Meetings and conferences*

4 3 0 0 Travel expenses of members of the Reflection Group

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 220 000 | | |

*Remarks*

This appropriation is intended to cover travelling expenses incurred by the members of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

**CHAPTER 4 3 — OPERATING EXPENDITURE** *(cont'd)*

***4 3 0*** *(cont'd)*

4 3 0 1 Travel expenses of external experts

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

The appropriations to be entered under this item are intended to cover travel and subsistence allowances for experts invited to meetings of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 2 Interpreting costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | | |

*Remarks*

This appropriation is intended to cover the services provided to the Council by the Commission interpreters on the occasion of meetings of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 3 Entertainment and representation expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 000 | | |

*Remarks*

This appropriation is intended to cover the entertainment and representation expenses of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 5 Miscellaneous meeting expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

This appropriation is intended to cover the meeting expenses and other miscellaneous expenses incurred in connection with the work of the Reflection Group which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

**CHAPTER 4 3 — OPERATING EXPENDITURE** *(cont'd)*

***4 3 1 Information***

4 3 1 1 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating publications regarding the outcome of the work performed by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 1 2 Information and public events

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

The appropriations to be entered under this item are intended to cover hearings organised by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

***4 3 2 Miscellaneous expenses***

4 3 2 1 Expenditure on studies, surveys and consultations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 300 000 | | |

*Remarks*

This appropriation is intended to cover the cost of studies, seminars and consultations contracted out to highly qualified experts required by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 2 2 Other operating expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 000 | | |

*Remarks*

This appropriation is intended to finance other operating expenditure which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 10 0 | p.m. | 15 000 000 | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | 15 000 000 | 0,— |
| | CHAPTER 10 1 | 1 440 000 | 2 500 000 | 0,— |
| | CHAPTER 10 1 — TOTAL | 1 440 000 | 2 500 000 | 0,— |
| | **Title 10 — Total** | **1 440 000** | **17 500 000** | **0,—** |
| | **GRAND TOTAL** | **602 852 000** | **594 715 268** | **583 543 004,—** |

COUNCIL

# TITLE 10

# OTHER EXPENDITURE

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 15 000 000 | 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.

Council Regulation (EC, Euratom) No 1605/2002 of 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 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 440 000 | 2 500 000 | 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 2009

| Heading | Amount |
|---|---|
| Expenditure | 314 954 433 |
| Own resources | – 38 338 000 |
| **Contribution due** | **276 616 433** |

COURT OF JUSTICE

## 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 — CONTRIBUTION TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants*** | 21 088 000 | 20 396 000 | 18 629 404,73 |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of Members of the institution, 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 institution, officials and other servants in active employment*** | 2 313 000 | 2 004 000 | 1 846 950,82 |
| | CHAPTER 4 0 — TOTAL | 23 401 000 | 22 400 000 | 20 476 355,55 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 14 297 000 | 13 789 000 | 13 020 218,23 |
| *4 1 1* | ***Transfer or repayment of pension rights by staff*** | 500 000 | 250 000 | 2 332 448,85 |
| *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 | 14 797 000 | 14 039 000 | 15 352 667,08 |
| | **Title 4 — Total** | **38 198 000** | **36 439 000** | **35 829 022,63** |

COURT OF JUSTICE

## TITLE 4

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

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

**4 0 0** ***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 21 088 000 | 20 396 000 | 18 629 404,73 |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Regulation No 422/67/EEC, No 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, of the President, Members and Registrar of the Court of First Instance, and of the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, 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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 313 000 | 2 004 000 | 1 846 950,82 |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

COURT OF JUSTICE

## CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 14 297 000 | 13 789 000 | 13 020 218,23 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 500 000 | 250 000 | 2 332 448,85 |

*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.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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 1 — PROCEEDS FROM LETTING**

**CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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 — Assigned revenue*** | p.m. | p.m. | 327 205,19 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 327 205,19 |
| | CHAPTER 5 1 | | | |
| ***5 1 1*** | ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting*** | | | |
| 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 letting — 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*** | 130 000 | 90 000 | 164 489,23 |
| ***5 2 2*** | ***Interest yielded by prefinancing*** | p.m. | p.m. | 0,— |
| | CHAPTER 5 2 — TOTAL | 130 000 | 90 000 | 164 489,23 |

COURT OF JUSTICE

**CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT**

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

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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,— |
| | CHAPTER 5 7 | | | |
| *5 7 0* | ***Revenue from the repayment of sums paid though not due — Assigned revenue*** | p.m. | p.m. | 238 517,91 |
| *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 institution — Assigned revenue*** | p.m. | p.m. | 161 184,41 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 399 702,32 |
| | 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. | 34 799,41 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 34 799,41 |
| | 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** | **130 000** | **90 000** | **926 196,15** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 327 205,19 |

*Remarks*

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

### CHAPTER 5 1 — PROCEEDS FROM LETTING

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

COURT OF JUSTICE

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

***5 1 1*** *(cont'd)*

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

In accordance with Article 18(1)(e) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 130 000 | 90 000 | 164 489,23 |

***5 2 2*** ***Interest yielded by prefinancing***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This article is intended to record revenue from investments or loans granted, bank and other interest.

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

## CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

### *5 5 1 Revenue from other persons for services supplied or work carried out at their request — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

### *5 7 0 Revenue from the repayment of sums paid though not due — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 238 517,91 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

In accordance with Article 18(1)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 161 184,41 |

*Remarks*

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

COURT OF JUSTICE

## CHAPTER 58 — MISCELLANEOUS COMPENSATION

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 34 799,41 |

*Remarks*

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

## CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

### *590 Other revenue from administrative operations*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

COURT OF JUSTICE

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | 10 000 | 10 000 | 170 488,— |
| | CHAPTER 9 0 — TOTAL | 10 000 | 10 000 | 170 488,— |
| | **Title 9 — Total** | **10 000** | **10 000** | **170 488,—** |
| | **GRAND TOTAL** | **38 338 000** | **36 539 000** | **36 925 706,78** |

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 90 — MISCELLANEOUS REVENUE

***900*** ***Miscellaneous revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 000 | 10 000 | 170 488,— |

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 31 919 000 | 30 058 623 | 27 224 797,50 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 186 752 520 | 181 829 000 | 162 762 848,36 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 14 602 300 | 14 396 460 | 12 370 922,97 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 4 710 000 | 3 334 159 | 3 863 815,88 |
| | **Title 1 — Total** | **237 983 820** | **229 618 242** | **206 222 384,71** |
| **2** | **BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 55 114 500 | 37 881 884 | 38 709 427,33 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING | 15 333 113 | 19 632 898 | 14 353 802,46 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 2 203 500 | 2 996 265 | 2 182 329,99 |
| 2 5 | EXPENDITURE ON MEETINGS AND CONFERENCES | 796 500 | 728 340 | 672 545,68 |
| 2 7 | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 3 483 000 | 3 183 362 | 3 001 639,37 |
| | **Title 2 — Total** | **76 930 613** | **64 422 749** | **58 919 744,83** |
| **3** | **EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION** | | | |
| 3 7 | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES | 40 000 | 36 600 | 11 762,51 |
| | **Title 3 — Total** | **40 000** | **36 600** | **11 762,51** |
| **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** | **314 954 433** | **294 077 591** | **265 153 892,05** |

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## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Remunerations and other rights*** | | | |
| 1 0 0 0 | Remunerations and allowances | | | |
| | Non-differentiated appropriations | 21 763 000 | 21 193 000 | 20 465 048,34 |
| 1 0 0 2 | Rights connected with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 1 286 000 | 813 000 | 453 607,10 |
| | *Article 1 0 0 — Total* | 23 049 000 | 22 006 000 | 20 918 655,44 |
| ***1 0 2*** | ***Temporary allowances*** | | | |
| | Non-differentiated appropriations | 2 106 000 | 2 659 623 | 1 606 216,62 |
| ***1 0 3*** | ***Pensions*** | | | |
| | Non-differentiated appropriations | 5 723 000 | 4 445 000 | 4 205 925,44 |
| ***1 0 4*** | ***Missions*** | | | |
| | Non-differentiated appropriations | 284 000 | 284 000 | 284 000,— |
| ***1 0 6*** | ***Training*** | | | |
| | Non-differentiated appropriations | 270 000 | 230 000 | 210 000,— |
| ***1 0 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 487 000 | 434 000 | 0,— |
| | CHAPTER 1 0 — TOTAL | 31 919 000 | 30 058 623 | 27 224 797,50 |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remunerations and other rights*** | | | |
| 1 2 0 0 | Remunerations and allowances | | | |
| | Non-differentiated appropriations | 180 544 520 | 176 124 000 | 158 704 481,— |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 731 000 | 672 000 | 681 495,89 |
| 1 2 0 4 | Rights connected with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 2 579 000 | 2 388 000 | 3 376 871,47 |
| | *Article 1 2 0 — Total* | 183 854 520 | 179 184 000 | 162 762 848,36 |

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** *(cont'd)*
**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**
**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 2 2*** | ***Allowances on early termination of service*** | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations) | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 2 2 — Total* | p.m. | p.m. | 0,— |
| ***1 2 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 2 898 000 | 2 645 000 | 0,— |
| | CHAPTER 1 2 — TOTAL | 186 752 520 | 181 829 000 | 162 762 848,36 |
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Other staff and external persons*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 3 951 000 | 3 575 000 | 2 979 211,94 |
| 1 4 0 4 | In-service training and staff exchanges | | | |
| | Non-differentiated appropriations | 675 000 | 606 645 | 443 960,— |
| 1 4 0 5 | Other external services | | | |
| | Non-differentiated appropriations | 417 000 | 383 385 | 284 574,16 |
| 1 4 0 6 | External services in the linguistic field | | | |
| | Non-differentiated appropriations | 9 491 300 | 9 773 430 | 8 663 176,87 |
| | *Article 1 4 0 — Total* | 14 534 300 | 14 338 460 | 12 370 922,97 |
| ***1 4 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 68 000 | 58 000 | 0,— |
| | CHAPTER 1 4 — TOTAL | 14 602 300 | 14 396 460 | 12 370 922,97 |
| | CHAPTER 1 6 | | | |
| ***1 6 1*** | ***Expenditure connected with staff management*** | | | |
| 1 6 1 0 | Miscellaneous expenditure for staff recruitment | | | |
| | Non-differentiated appropriations | 220 000 | 192 150 | 236 506,74 |
| 1 6 1 2 | Further training | | | |
| | Non-differentiated appropriations | 1 604 000 | 1 220 875 | 1 321 838,83 |
| | *Article 1 6 1 — Total* | 1 824 000 | 1 413 025 | 1 558 345,57 |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 6 2*** | ***Missions*** | | | |
| | Non-differentiated appropriations | 308 000 | 281 820 | 308 000,— |
| ***1 6 3*** | ***Expenditure on staff of the institution*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | 17 000 | 11 895 | 0,— |
| 1 6 3 2 | Social contacts between members of staff and other welfare expenditure | | | |
| | Non-differentiated appropriations | 190 000 | 131 394 | 110 361,— |
| | *Article 1 6 3 — Total* | 207 000 | 143 289 | 110 361,— |
| ***1 6 5*** | ***Activities concerning all persons working with the institution*** | | | |
| 1 6 5 0 | Medical service | | | |
| | Non-differentiated appropriations | 225 000 | 183 000 | 260 295,57 |
| 1 6 5 2 | Restaurants and canteens | | | |
| | Non-differentiated appropriations | 75 000 | 68 625 | 70 813,74 |
| 1 6 5 4 | Early childhood centre | | | |
| | Non-differentiated appropriations | 2 071 000 | 1 244 400 | 1 556 000,— |
| | *Article 1 6 5 — Total* | 2 371 000 | 1 496 025 | 1 887 109,31 |
| | CHAPTER 1 6 — TOTAL | 4 710 000 | 3 334 159 | 3 863 815,88 |
| | **Title 1 — Total** | **237 983 820** | **229 618 242** | **206 222 384,71** |

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# TITLE 1

# PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### *1 0 0 Remunerations and other rights*

1 0 0 0 Remunerations and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 21 763 000 | 21 193 000 | 20 465 048,34 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

— basic salaries,

— residence allowances,

— family allowances, namely: the household allowance, the dependent child allowance and the education allowance,

— the entertainment and service allowances,

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— the allowances provided for in the event of death of a Member of the institution,

— the weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of officials of the European Communities).

1 0 0 2 Rights connected with entering the service, transfer and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 286 000 | 813 000 | 453 607,10 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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), and in particular Article 5 thereof.

This appropriation is intended to cover:

— the travel expenses of members of the institution (including family members) on entering the service or leaving the institutions,

— the installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,

— the removal expenses payable to members of the institution on taking up or leaving their appointments.

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

***1 0 2*** ***Temporary allowances***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 106 000 | 2 659 623 | 1 606 216,62 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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), and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

***1 0 3*** ***Pensions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 723 000 | 4 445 000 | 4 205 925,44 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

— the retirement pensions of former Members of the institution together with the weighting applicable for their country of residence,

— invalidity pensions,

— survivors' pensions for widows and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

***1 0 4*** ***Missions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 284 000 | 284 000 | 284 000,— |

*Remarks*

Regulation No 422/67/EEC, No 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, 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), 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.

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

***1 0 6*** ***Training***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 270 000 | 230 000 | 210 000,— |

*Remarks*

Appropriations under this article are intended to cover language or other training courses for Members of the institution.

***1 0 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 487 000 | 434 000 | 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 be used only after its transfer to other headings in accordance with the Financial Regulation.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**

*Remarks*

A standard abatement of 3,5 % has been applied to the appropriations entered in this chapter.

***1 2 0*** ***Remunerations and other rights***

1 2 0 0 Remunerations and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 180 544 520 | 176 124 000 | 158 704 481,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 28a, 42, 47 and 48 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

Staff Regulations of the Coal and Steel Community, Article 95.

This appropriation is intended to cover:

— the basic salaries of permanent and temporary officials,

— family allowances, comprising household allowances, dependent child allowances, education allowances, for permanent and temporary officials,

— expatriation and foreign residence allowances for permanent and temporary officials,

— secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,

— the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,

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

***1 2 0*** *(cont'd)*

1 2 0 0 *(cont'd)*

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application of the Staff Regulations,

— unemployment insurance for temporary staff,

— payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,

— birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,

— the payment of travel expenses for annual leave of officials (permanent or temporary), their spouses and their dependants, from their place of employment to their place of origin,

— dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary servants, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,

— the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,

— accommodation and transport allowances,

— fixed duty allowances,

— fixed local travel allowances,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 731 000 | 672 000 | 681 495,89 |

*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 and by local staff, which could not be compensated for, as envisaged, by time off.

1 2 0 4 Rights connected with entering the service, transfer and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 579 000 | 2 388 000 | 3 376 871,47 |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

This appropriation is intended to cover:

— the travel expenses for staff (and their families) on taking up or leaving the service of the institution,

— installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it,

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

***1 2 0*** *(cont'd)*

1 2 0 4 *(cont'd)*

— removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,

— daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

***1 2 2 Allowances on early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 41, 50 and 72 thereof, and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a post in Grades AD16, AD15 or AD14 who are retired in the interests of the service.

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

— the allowances payable to officials whose service is terminated in the interests of the service, so as to take account of needs arising as a result of the accession of new Member States to the European Communities,

— the allowances to paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution towards sickness insurance for recipients of allowances,

— the effect of weightings applicable to various allowances.

***1 2 9 Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 898 000 | 2 645 000 | 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).

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

***1 2 9*** *(cont'd)*

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 be used only after its transfer to other headings in accordance with the Financial Regulation.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

***1 4 0*** ***Other staff and external persons***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 951 000 | 3 575 000 | 2 979 211,94 |

*Remarks*

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Titles III and IV thereof, Article 4 and Title V thereof, Article 5 and Title VI thereof.

This appropriation is intended to cover:

— the remuneration and the employer's contribution to the social security scheme of auxiliary staff, of auxiliary interpreters, of local staff, of auxiliary translators,

— the fees and expenses of the special advisers, including the fees of the medical officer,

— expenditure incurred in having recourse to contract agents.

1 4 0 4 In-service training and staff exchanges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 675 000 | 606 645 | 443 960,— |

*Remarks*

This appropriation is intended to cover:

— expenditure incurred relating to secondment to the services of the Court of Justice of officials of Member States or of other national experts,

— grants to students participating temporarily in research and documentation of the institution.

1 4 0 5 Other external services

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 417 000 | 383 385 | 284 574,16 |

*Remarks*

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 6 External services in the linguistic field

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 491 300 | 9 773 430 | 8 663 176,87 |

*Remarks*

These appropriations are intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,

— payment for freelance interpreters from the Joint Interpreting and Conference Service,

— payment for contractual and occasional interpreters,

— payment for the services of contractual and ad hoc conference staff,

— supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs,

— expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

***1 4 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 68 000 | 58 000 | 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 adjustment to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

***1 6 1*** ***Expenditure connected with staff management***

1 6 1 0 Miscellaneous expenditure for staff recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 220 000 | 192 150 | 236 506,74 |

*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 European Personnel Selection Office, 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.

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

***1 6 1*** *(cont'd)*

1 6 1 2 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 604 000 | 1 220 875 | 1 321 838,83 |

*Remarks*

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

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

***1 6 2*** ***Missions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 308 000 | 281 820 | 308 000,— |

*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 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.

***1 6 3*** ***Expenditure on staff of the institution***

1 6 3 0 Social welfare

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 | 11 895 | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— 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 disability and supported by documentary evidence.

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

***1 6 3*** *(cont'd)*

1 6 3 2 Social contacts between members of staff and other welfare expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 190 000 | 131 394 | 110 361,— |

*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,

— to cover other assistance and subsidies for staff and their families.

***1 6 5*** ***Activities concerning all persons working with the institution***

1 6 5 0 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 225 000 | 183 000 | 260 295,57 |

*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 expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

1 6 5 2 Restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 75 000 | 68 625 | 70 813,74 |

*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.

This also covers the alteration and renewal costs for restaurant and canteen equipment.

1 6 5 4 Early childhood centre

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 071 000 | 1 244 400 | 1 556 000,— |

*Remarks*

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

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## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 10 800 000 | 12 311 000 | 11 857 785,11 |
| 2 0 0 1 | Lease/purchase | | | |
| | Non-differentiated appropriations | 29 395 000 | 13 151 409 | 18 840 000,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 150 000 | 857 250 | 356 405,31 |
| 2 0 0 8 | Studies and technical assistance in connection with building projects | | | |
| | Non-differentiated appropriations | 1 070 000 | 848 700 | 903 820,22 |
| | *Article 2 0 0 — Total* | 41 415 000 | 27 168 359 | 31 958 010,64 |
| ***2 0 2*** | ***Buildings-related costs*** | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 5 620 000 | 4 839 600 | 3 133 346,66 |
| 2 0 2 4 | Consumption of energy | | | |
| | Non-differentiated appropriations | 3 100 000 | 2 479 700 | 1 880 439,17 |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 4 686 500 | 3 114 825 | 1 490 000,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 63 000 | 57 970 | 30 661,66 |
| 2 0 2 9 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 230 000 | 221 430 | 216 969,20 |
| | *Article 2 0 2 — Total* | 13 699 500 | 10 713 525 | 6 751 416,69 |
| | CHAPTER 2 0 — TOTAL | 55 114 500 | 37 881 884 | 38 709 427,33 |

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 1 | | | |
| **2 1 0** | ***Equipment, operating costs and data-processing and telecommunications services*** | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 3 519 338 | 5 460 907 | 2 945 000,— |
| 2 1 0 2 | External services for operation, creation and servicing of software and systems | | | |
| | Non-differentiated appropriations | 8 213 275 | 7 669 726 | 8 226 131,29 |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 1 062 000 | 1 071 880 | 732 000,— |
| | *Article 2 1 0 — Total* | 12 794 613 | 14 202 513 | 11 903 131,29 |
| **2 1 2** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 653 000 | 3 549 737 | 862 863,20 |
| **2 1 4** | ***Technical equipment and installations*** | | | |
| | Non-differentiated appropriations | 545 000 | 607 148 | 517 881,97 |
| **2 1 6** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 1 340 500 | 1 273 500 | 1 069 926,— |
| | CHAPTER 2 1 — TOTAL | 15 333 113 | 19 632 898 | 14 353 802,46 |
| | CHAPTER 2 3 | | | |
| **2 3 0** | ***Stationery, office supplies and various consumables*** | | | |
| | Non-differentiated appropriations | 1 224 000 | 1 244 400 | 1 196 799,60 |
| **2 3 1** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | 36 000 | 32 940 | 26 000,— |
| **2 3 2** | ***Legal expenses and damages*** | | | |
| | Non-differentiated appropriations | 16 000 | 14 640 | 10 000,— |
| **2 3 6** | ***Postal charges*** | | | |
| | Non-differentiated appropriations | 606 500 | 565 470 | 630 000,— |
| **2 3 8** | ***Other administrative operating expenditure*** | | | |
| | Non-differentiated appropriations | 321 000 | 1 138 815 | 319 530,39 |
| | CHAPTER 2 3 — TOTAL | 2 203 500 | 2 996 265 | 2 182 329,99 |

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**CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 5 | | | |
| ***2 5 2*** | ***Entertainment and representation expenses*** | | | |
| | Non-differentiated appropriations | 169 000 | 201 300 | 180 217,97 |
| ***2 5 4*** | ***Meetings, congresses and conferences*** | | | |
| | Non-differentiated appropriations | 410 000 | 339 465 | 317 234,82 |
| ***2 5 6*** | ***Expenditure on information and on participation in public events*** | | | |
| | Non-differentiated appropriations | 217 500 | 187 575 | 175 092,89 |
| ***2 5 7*** | ***Joint Interpreting and Conference Service*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 2 5 — TOTAL | 796 500 | 728 340 | 672 545,68 |
| | CHAPTER 2 7 | | | |
| ***2 7 0*** | ***Limited consultations, studies and surveys*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***2 7 2*** | ***Documentation, library and archiving expenditure*** | | | |
| | Non-differentiated appropriations | 1 160 000 | 1 071 880 | 992 600,— |
| ***2 7 4*** | ***Production and distribution*** | | | |
| 2 7 4 0 | Official Journal | | | |
| | Non-differentiated appropriations | 947 000 | 683 505 | 747 000,— |
| 2 7 4 1 | General publications | | | |
| | Non-differentiated appropriations | 1 376 000 | 1 427 977 | 1 262 039,37 |
| | *Article 2 7 4 — Total* | 2 323 000 | 2 111 482 | 2 009 039,37 |
| | CHAPTER 2 7 — TOTAL | 3 483 000 | 3 183 362 | 3 001 639,37 |
| | **Title 2 — Total** | **76 930 613** | **64 422 749** | **58 919 744,83** |

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## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

***2 0 0*** ***Buildings***

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 800 000 | 12 311 000 | 11 857 785,11 |

*Remarks*

This appropriation is intended to cover rent for the premises occupied by the institution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 0 1 Lease/purchase

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 29 395 000 | 13 151 409 | 18 840 000,— |

*Remarks*

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 0 3 Acquisition of immovable property

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

2 0 0 5 Construction of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 150 000 | 857 250 | 356 405,31 |

*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,

— expenditure relating to work resulting from studies and assistance.

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 8 Studies and technical assistance in connection with building projects

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 070 000 | 848 700 | 903 820,22 |

*Remarks*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

***2 0 2*** ***Buildings-related costs***

2 0 2 2 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 620 000 | 4 839 600 | 3 133 346,66 |

*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.

2 0 2 4 Consumption of energy

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 100 000 | 2 479 700 | 1 880 439,17 |

*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.

2 0 2 6 Security and surveillance of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 686 500 | 3 114 825 | 1 490 000,— |

*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.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 2 8 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 63 000 | 57 970 | 30 661,66 |

*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 9 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 230 000 | 221 430 | 216 969,20 |

*Remarks*

This appropriation is intended to cover other running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection, road signs, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING**

***2 1 0*** ***Equipment, operating costs and data-processing and telecommunications services***

2 1 0 0 Purchase, servicing and maintenance of equipment and software

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 519 338 | 5 460 907 | 2 945 000,— |

*Remarks*

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, switching units for simultaneous interpreting facilities.

2 1 0 2 External services for operation, creation and servicing of software and systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 213 275 | 7 669 726 | 8 226 131,29 |

*Remarks*

This appropriation is intended to cover computer analysis and programming.

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**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING** *(cont'd)*

***2 1 0*** *(cont'd)*

2 1 0 3 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 062 000 | 1 071 880 | 732 000,— |

*Remarks*

This appropriation is intended to cover all expenditure in connection with telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

***2 1 2*** ***Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 653 000 | 3 549 737 | 862 863,20 |

*Remarks*

This appropriation is intended to cover:

— the purchase of extra furniture,

— the replacement of the renewal of some of the furniture which is at least 15 years old and of the furniture which is not repairable,

— hire of furniture,

— furniture maintenance and repair.

***2 1 4*** ***Technical equipment and installations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 545 000 | 607 148 | 517 881,97 |

*Remarks*

This appropriation is intended to cover:

— the purchase of technical equipment,

— expenditure on replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance shops for buildings, and reproduction, dissemination and mailing equipment,

— hire of technical equipment and installations,

— maintenance and repair of the equipment referred to in this article.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING** *(cont'd)*

***2 1 6 Vehicles***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 340 500 | 1 273 500 | 1 069 926,— |

*Remarks*

This appropriation is intended to cover:

— the acquisition of vehicles,

— the replacement of vehicles which have the most mileage in excess of 120 000 kilometres,

— the cost of renting and operating hired vehicles,

— expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

***2 3 0 Stationery, office supplies and various consumables***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 224 000 | 1 244 400 | 1 196 799,60 |

*Remarks*

This appropriation is intended to cover purchase of the following papers and supplies:

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation, in particular from the sale of publications printed in the Court's workshops, is estimated at EUR 16 000.

***2 3 1 Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 36 000 | 32 940 | 26 000,— |

*Remarks*

This appropriation is intended to cover banking costs (commission, agios, various charges) and other financial costs.

Bank interest accruing to the institution is listed under revenue.

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 2 Legal expenses and damages***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 000 | 14 640 | 10 000,— |

*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, and damages.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

***2 3 6 Postal charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 606 500 | 565 470 | 630 000,— |

*Remarks*

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

***2 3 8 Other administrative operating expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 321 000 | 1 138 815 | 319 530,39 |

*Remarks*

This appropriation is intended to cover:

— various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),

— the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for reproduction and maintenance staff,

— miscellaneous expenditure for internal meetings,

— removal and handling costs for equipment, furniture and office supplies,

— operating expenditure incurred by service providers,

— other running costs not specially provided for in the preceding items.

**CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**

***2 5 2 Entertainment and representation expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 169 000 | 201 300 | 180 217,97 |

*Remarks*

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and entertainment and representation expenses for members of staff.

**CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES** *(cont'd)*

***2 5 4 Meetings, congresses and conferences***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 410 000 | 339 465 | 317 234,82 |

*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.

Meetings with members of the national higher courts and with specialists in Community law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Community law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisation costs.

***2 5 6 Expenditure on information and on participation in public events***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 217 500 | 187 575 | 175 092,89 |

*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, and contributions made for visits to the institution.

***2 5 7 Joint Interpreting and Conference Service***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover contributions which the Commission may ask the institutions to make towards the costs of the legal information service (augmenting and distributing the interinstitutional database).

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

***2 7 0 Limited consultations, studies and surveys***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

***2 7 2 Documentation, library and archiving expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 160 000 | 1 071 880 | 992 600,— |

*Remarks*

This appropriation is intended to cover:

— the acquisition of books, documents and other publications and updates for existing volumes,

— entry and purchase of computerised legal data,

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**CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** *(cont'd)*

***27 2*** *(cont'd)*

— special equipment for the library,
— subscriptions to newspapers, non-specialised periodicals and various bulletins,
— subscriptions to news agencies,
— binding and upkeep of library books,
— access charges for certain legal data-bases.

### *27 4 Production and distribution*

2740 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 947 000 | 683 505 | 747 000,— |

*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.

2741 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 376 000 | 1 427 977 | 1 262 039,37 |

*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.

This appropriation is also intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

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

## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 3 7 | | | |
| ***3 7 1*** | ***Special expenditure of the Court of Justice*** | | | |
| 3 7 1 0 | Court expenses | | | |
| | Non-differentiated appropriations | 40 000 | 36 600 | 11 762,51 |
| 3 7 1 1 | Arbitration Committee provided for in Article 18 of the EAEC Treaty | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 3 7 1 — Total* | 40 000 | 36 600 | 11 762,51 |
| | CHAPTER 3 7 — TOTAL | 40 000 | 36 600 | 11 762,51 |
| | **Title 3 — Total** | **40 000** | **36 600** | **11 762,51** |

COURT OF JUSTICE

## TITLE 3

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

### CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

***3 7 1*** ***Special expenditure of the Court of Justice***

3 7 1 0 Court expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 000 | 36 600 | 11 762,51 |

*Remarks*

This appropriation is to ensure the proper administration of justice in all cases of legal aid and for all expenses of witnesses and expert witnesses, of the cost of inspection of places or things involved in proceedings and of letters rogatory, legal representation and other costs which the institution may have to bear.

3 7 1 1 Arbitration Committee provided for in Article 18 of the EAEC Treaty

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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## TITLE 10

## OTHER EXPENDITURE

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

**CHAPTER 10 1 — CONTINGENCY RESERVE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | 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** | **314 954 433** | **294 077 591** | **265 153 892,05** |

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## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*SECTION V*

# COURT OF AUDITORS

## REVENUE

### Contribution of the European Communities to the financing of the expenditure of the Court of Auditors for the financial year 2009

| Heading | Amount |
|---|---|
| Expenditure | 187 644 296 |
| Own resources | – 19 100 000 |
| **Contribution due** | **168 544 296** |

COURT OF AUDITORS

## OWN RESOURCES

## TITLE 4

## REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

### CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants*** | 10 167 000 | 9 775 000 | 8 300 881,30 |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of Members of the institution, 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 institution, officials and other servants in active employment*** | 830 000 | 830 000 | 823 485,49 |
| | CHAPTER 4 0 — TOTAL | 10 997 000 | 10 605 000 | 9 124 366,79 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contribution to the pension scheme*** | 6 903 000 | 6 550 000 | 5 796 332,53 |
| *4 1 1* | ***Transfer or repayment of pension rights by staff*** | 1 000 000 | 500 000 | 1 139 528,81 |
| *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 | 7 903 000 | 7 050 000 | 6 935 861,34 |
| | **Title 4 — Total** | **18 900 000** | **17 655 000** | **16 060 228,13** |

COURT OF AUDITORS

## TITLE 4

## REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

#### *400* *Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 167 000 | 9 775 000 | 8 300 881,30 |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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).

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).

#### *403* *Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Regulation No 422/67/EEC, No 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, 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).

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).

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).

#### *404* *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 830 000 | 830 000 | 823 485,49 |

*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).

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## CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

### *4 1 0 Staff contribution to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 6 903 000 | 6 550 000 | 5 796 332,53 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 1 000 000 | 500 000 | 1 139 528,81 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

**CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 38 031,— |
| 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. | 38 031,— |
| ***5 0 2*** | ***Proceeds from the sale of publications, printed works and films — Assigned revenue*** | p.m. | p.m. | 84 537,36 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 122 568,36 |
| | 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. | 105 224,11 |
| ***5 2 2*** | ***Interest yielded by prefinancing*** | p.m. | p.m. | 0,— |
| | CHAPTER 5 2 — TOTAL | p.m. | p.m. | 105 224,11 |

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**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 COMPENSATION**

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 171 204,55 |
| *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 institution — Assigned revenue*** | p.m. | p.m. | 0,— |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 171 204,55 |
| | CHAPTER 5 8 | | | |
| *5 8 0* | ***Revenue accruing from rental allowances — Assigned revenue*** | p.m. | p.m. | 0,— |
| *5 8 1* | ***Revenue from insurance payments received — Assigned revenue*** | p.m. | p.m. | 30 463,89 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 30 463,89 |
| | 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** | **p.m.** | **p.m.** | **429 460,91** |

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# TITLE 5

# REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

## CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 38 031,— |

*Remarks*

This item is intended to record revenue accruing from the sale or part exchange of vehicles belonging to the institutions, estimated at EUR 20 000 for the Court of Auditors.

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

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 84 537,36 |

*Remarks*

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

This article also includes revenue from the sale of such products in electronic format. The revenue is estimated at EUR 70 000 for the Court of Auditors.

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## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 105 224,11 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 171 204,55 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

**CHAPTER 58 — MISCELLANEOUS COMPENSATION**

***580 Revenue accruing from rental allowances — Assigned revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 30 463,89 |

*Remarks*

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

**CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

***590 Other revenue from administrative operations***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | 200 000 | 200 000 | 104 030,52 |
| | CHAPTER 9 0 — TOTAL | 200 000 | 200 000 | 104 030,52 |
| | **Title 9 — Total** | **200 000** | **200 000** | **104 030,52** |
| | **GRAND TOTAL** | **19 100 000** | **17 855 000** | **16 593 719,56** |

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 90 — MISCELLANEOUS REVENUE

***900*** ***Miscellaneous revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 200 000 | 200 000 | 104 030,52 |

*Remarks*

This article is intended to record miscellaneous revenue.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 11 718 000 | 12 060 875 | 10 848 021,88 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 92 086 296 | 88 712 308 | 72 651 853,17 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 4 497 000 | 4 248 000 | 3 577 332,08 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION | 5 974 000 | 5 498 000 | 4 946 836,35 |
| | **Title 1 — Total** | **114 275 296** | **110 519 183** | **92 024 043,48** |
| **2** | **BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 7 891 000 | 12 110 000 | 7 926 257,62 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE | 7 250 000 | 7 026 000 | 6 601 982,44 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 439 000 | 425 000 | 360 345,15 |
| 2 5 | MEETINGS AND CONFERENCES | 868 000 | 876 000 | 815 712,98 |
| 2 7 | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 1 921 000 | 1 813 000 | 1 711 401,61 |
| | **Title 2 — Total** | **18 369 000** | **22 250 000** | **17 415 699,80** |
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 55 000 000 | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | **Title 10 — Total** | **55 000 000** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **187 644 296** | **132 769 183** | **109 439 743,28** |

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## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Remuneration and other entitlements*** | | | |
| 1 0 0 0 | Remuneration, allowances and pensions | | | |
| | Non-differentiated appropriations | 8 072 000 | 7 949 000 | 7 727 236,13 |
| 1 0 0 2 | Entitlements on entering and leaving the service | | | |
| | Non-differentiated appropriations | p.m. | 217 000 | 156 386,85 |
| | *Article 1 0 0 — Total* | 8 072 000 | 8 166 000 | 7 883 622,98 |
| ***1 0 2*** | ***Temporary allowances*** | | | |
| | Non-differentiated appropriations | 541 000 | 1 232 000 | 659 000,— |
| ***1 0 3*** | ***Pensions*** | | | |
| | Non-differentiated appropriations | 2 451 000 | 2 094 000 | 2 020 041,43 |
| ***1 0 4*** | ***Missions*** | | | |
| | Non-differentiated appropriations | 324 000 | 363 000 | 215 877,80 |
| ***1 0 6*** | ***Training*** | | | |
| | Non-differentiated appropriations | 153 000 | 54 000 | 69 479,67 |
| ***1 0 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 177 000 | 151 875 | 0,— |
| | CHAPTER 1 0 — TOTAL | 11 718 000 | 12 060 875 | 10 848 021,88 |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remuneration and other entitlements*** | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 88 402 296 | 84 290 308 | 71 014 588,11 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 605 000 | 605 000 | 577 273,49 |
| 1 2 0 4 | Entitlements on entering and leaving the service and on transfer | | | |
| | Non-differentiated appropriations | 1 589 000 | 2 530 000 | 1 059 991,57 |
| | *Article 1 2 0 — Total* | 90 596 296 | 87 425 308 | 72 651 853,17 |

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

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1 2 2** | ***Allowances following early termination of service*** | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations) | | | |
| | Non-differentiated appropriations | 75 000 | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 2 2 — Total* | 75 000 | p.m. | 0,— |
| **1 2 9** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 1 415 000 | 1 287 000 | 0,— |
| | CHAPTER 1 2 — TOTAL | 92 086 296 | 88 712 308 | 72 651 853,17 |
| | CHAPTER 1 4 | | | |
| **1 4 0** | ***Other staff and external persons*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 3 020 000 | 2 491 000 | 2 262 377,87 |
| 1 4 0 4 | In-service training and staff exchanges | | | |
| | Non-differentiated appropriations | 856 000 | 1 170 000 | 751 954,21 |
| 1 4 0 5 | Other external services | | | |
| | Non-differentiated appropriations | 299 000 | 275 000 | 302 000,— |
| 1 4 0 6 | External services in the linguistic field | | | |
| | Non-differentiated appropriations | 274 000 | 275 000 | 261 000,— |
| | *Article 1 4 0 — Total* | 4 449 000 | 4 211 000 | 3 577 332,08 |
| **1 4 9** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 48 000 | 37 000 | 0,— |
| | CHAPTER 1 4 — TOTAL | 4 497 000 | 4 248 000 | 3 577 332,08 |
| | CHAPTER 1 6 | | | |
| **1 6 1** | ***Expenditure relating to staff management*** | | | |
| 1 6 1 0 | Miscellaneous expenditure on recruitment | | | |
| | Non-differentiated appropriations | 156 000 | 191 000 | 191 000,— |
| 1 6 1 2 | Further training for staff | | | |
| | Non-differentiated appropriations | 1 030 000 | 965 000 | 869 724,35 |
| | *Article 1 6 1 — Total* | 1 186 000 | 1 156 000 | 1 060 724,35 |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 6 2*** | ***Missions*** | | | |
| | Non-differentiated appropriations | 3 290 000 | 3 212 000 | 2 891 112,— |
| ***1 6 3*** | ***Assistance for staff of the institution*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | 8 000 | 48 000 | 48 000,— |
| 1 6 3 2 | Social contacts between Members of staff and other welfare expenditure | | | |
| | Non-differentiated appropriations | 84 000 | 47 000 | 47 000,— |
| | *Article 1 6 3 — Total* | 92 000 | 95 000 | 95 000,— |
| ***1 6 5*** | ***Activities relating to all persons working for the institution*** | | | |
| 1 6 5 0 | Medical service | | | |
| | Non-differentiated appropriations | 277 000 | 145 000 | 90 000,— |
| 1 6 5 2 | Restaurants and canteens | | | |
| | Non-differentiated appropriations | 62 000 | 62 000 | 50 000,— |
| 1 6 5 4 | Early Childhood Centre | | | |
| | Non-differentiated appropriations | 1 067 000 | 828 000 | 760 000,— |
| | *Article 1 6 5 — Total* | 1 406 000 | 1 035 000 | 900 000,— |
| | CHAPTER 1 6 — TOTAL | 5 974 000 | 5 498 000 | 4 946 836,35 |
| | **Title 1 — Total** | **114 275 296** | **110 519 183** | **92 024 043,48** |

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## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

#### *1 0 0 Remuneration and other entitlements*

1 0 0 0 Remuneration, allowances and pensions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 072 000 | 7 949 000 | 7 727 236,13 |

*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), and in particular Article 2 thereof.

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

1 0 0 2 Entitlements on entering and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 217 000 | 156 386,85 |

*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), and in particular Article 6 thereof.

This appropriation is intended to cover:

— travel expenses due to Members of the Court of Auditors on entering or leaving the service,

— installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,

— removal expenses due to Members of the Court of Auditors on entering or leaving the service.

#### *1 0 2 Temporary allowances*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 541 000 | 1 232 000 | 659 000,— |

*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), 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.

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

### *1 0 3* *Pensions*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 451 000 | 2 094 000 | 2 020 041,43 |

*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), and in particular Articles 9, 10, 11 and 16 thereof.

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their widows/widowers and orphans.

### *1 0 4* *Missions*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 324 000 | 363 000 | 215 877,80 |

*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), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

### *1 0 6* *Training*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 153 000 | 54 000 | 69 479,67 |

*Remarks*

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

### *1 0 9* *Provisional appropriation*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 177 000 | 151 875 | 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 and pension adjustments which may be made by the Council in the course of the financial year.

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

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

*Remarks*

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

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

***1 2 0 Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 88 402 296 | 84 290 308 | 71 014 588,11 |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries and salary-related allowances,

— insurance against sickness, accident and occupational disease and other social security contributions,

— the institution's sickness insurance contributions,

— miscellaneous allowances and grants,

— the payment of travel costs of officials and temporary staff, and their spouses and dependants, from the place of employment to the place of origin,

— the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,

— the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,

— the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 605 000 | 605 000 | 577 273,49 |

*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 overtime worked in the conditions laid down by the abovementioned provisions.

1 2 0 4 Entitlements on entering and leaving the service and on transfer

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 589 000 | 2 530 000 | 1 059 991,57 |

*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 travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,

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

***1 2 0*** *(cont'd)*

1 2 0 4 *(cont'd)*

— the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

— the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,

— the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Community scheme in the event of a contract amendment.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

***1 2 2*** ***Allowances following early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 75 000 | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a senior executive post who are retired in the interests of the service.

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

This appropriation is intended to cover:

— the allowances to be paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution towards sickness insurance for recipients of allowances,

— the effect of weightings applicable to various allowances.

***1 2 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 415 000 | 1 287 000 | 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).

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

***1 2 9*** *(cont'd)*

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

***1 4 0*** ***Other staff and external persons***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 020 000 | 2 491 000 | 2 262 377,87 |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover the following expenditure:

— the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,

— the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 856 000 | 1 170 000 | 751 954,21 |

*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 first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,

— the reimbursement of additional expenses incurred by Community officials as a result of exchanges.

— the cost of periods of in-service training at the Court of Auditors.

1 4 0 5 Other external services

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 299 000 | 275 000 | 302 000,— |

*Remarks*

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 6 External services in the linguistic field

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 274 000 | 275 000 | 261 000,— |

*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,

— the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,

— the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

***1 4 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 48 000 | 37 000 | 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.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**

***1 6 1*** ***Expenditure relating to staff management***

1 6 1 0 Miscellaneous expenditure on recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 156 000 | 191 000 | 191 000,— |

*Remarks*

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

***1 6 1*** *(cont'd)*

1 6 1 2 Further training for staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 030 000 | 965 000 | 869 724,35 |

*Remarks*

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

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court's activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

***1 6 2*** ***Missions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 290 000 | 3 212 000 | 2 891 112,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***1 6 3*** ***Assistance for staff of the institution***

1 6 3 0 Social welfare

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 | 48 000 | 48 000,— |

*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.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

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

***1 6 3*** *(cont'd)*

1 6 3 0 *(cont'd)*

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 disability and supported by documentary evidence.

1 6 3 2 Social contacts between Members of staff and other welfare expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 84 000 | 47 000 | 47 000,— |

*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,

— cover other assistance and subsidies for staff and their families.

***1 6 5*** ***Activities relating to all persons working for the institution***

1 6 5 0 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 277 000 | 145 000 | 90 000,— |

*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.

1 6 5 2 Restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 62 000 | 62 000 | 50 000,— |

*Remarks*

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

***1 6 5*** *(cont'd)*

1 6 5 4 Early Childhood Centre

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 067 000 | 828 000 | 760 000,— |

*Remarks*

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

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## TITLE 2

## BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
### CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 4 090 000 | 3 493 000 | 3 280 000,— |
| 2 0 0 1 | Lease/purchase | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. [1] | p.m. | 1 100 000,— |
| 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 | 165 000 | 5 023 000 | 274 237,81 |
| 2 0 0 8 | Studies and technical assistance in connection with building projects | | | |
| | Non-differentiated appropriations | 270 000 | 400 000 | 397 546,15 |
| | *Article 2 0 0 — Total* | 4 525 000 | 8 916 000 | 5 051 783,96 |
| ***2 0 2*** | ***Expenditure on buildings*** | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 1 143 000 | 1 065 000 | 1 092 722,99 |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 934 000 | 865 000 | 706 872,25 |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 1 134 000 | 1 098 000 | 938 000,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 73 000 | 72 000 | 65 352,48 |
| 2 0 2 9 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 82 000 | 94 000 | 71 525,94 |
| | *Article 2 0 2 — Total* | 3 366 000 | 3 194 000 | 2 874 473,66 |
| | CHAPTER 2 0 — TOTAL | 7 891 000 | 12 110 000 | 7 926 257,62 |
| | CHAPTER 2 1 | | | |
| ***2 1 0*** | ***Equipment, operating costs and services relating to data processing and telecommunications*** | | | |
| 2 1 0 0 | Purchase, work on and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 1 989 000 | 2 492 000 | 2 892 999,89 |

[1] An appropriation of EUR 55 000 000 is entered in Chapter 10 0.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** *(cont'd)*
**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**
**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **2 1 0** | *(cont'd)* | | | |
| 2 1 0 2 | External services for the operation, implementation and maintenance of software and systems | | | |
| | Non-differentiated appropriations | 3 635 000 | 2 726 000 | 1 978 000,— |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 645 000 | 661 000 | 647 000,— |
| | *Article 2 1 0 — Total* | 6 269 000 | 5 879 000 | 5 517 999,89 |
| **2 1 2** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 262 000 | 448 000 | 531 000,— |
| **2 1 4** | ***Technical equipment and installations*** | | | |
| | Non-differentiated appropriations | 140 000 | 189 000 | 162 240,92 |
| **2 1 6** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 579 000 | 510 000 | 390 741,63 |
| | CHAPTER 2 1 — TOTAL | 7 250 000 | 7 026 000 | 6 601 982,44 |
| | CHAPTER 2 3 | | | |
| **2 3 0** | ***Stationery, office supplies and miscellaneous consumables*** | | | |
| | Non-differentiated appropriations | 200 000 | 200 000 | 148 081,85 |
| **2 3 1** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 15 096,— |
| **2 3 2** | ***Legal expenses and damages*** | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 5 289,41 |
| **2 3 6** | ***Postage and delivery charges*** | | | |
| | Non-differentiated appropriations | 50 000 | 50 000 | 45 560,83 |
| **2 3 8** | ***Other administrative expenditure*** | | | |
| | Non-differentiated appropriations | 149 000 | 135 000 | 146 317,06 |
| | CHAPTER 2 3 — TOTAL | 439 000 | 425 000 | 360 345,15 |
| | CHAPTER 2 5 | | | |
| **2 5 2** | ***Entertainment and representation expenses*** | | | |
| | Non-differentiated appropriations | 252 000 | 262 000 | 205 712,98 |
| **2 5 4** | ***Meetings, congresses and conferences*** | | | |
| | Non-differentiated appropriations | 127 000 | 127 000 | 119 000,— |
| **2 5 6** | ***Expenditure on the dissemination of information and on participation in public events*** | | | |
| | Non-differentiated appropriations | 17 000 | 15 000 | 16 000,— |

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**CHAPTER 2 5 — MEETINGS AND CONFERENCES** *(cont'd)*

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***2 5 7*** | ***Joint Interpreting and Conference Service*** | | | |
| | Non-differentiated appropriations | 472 000 | 472 000 | 475 000,— |
| | CHAPTER 2 5 — TOTAL | 868 000 | 876 000 | 815 712,98 |
| | CHAPTER 2 7 | | | |
| ***2 7 0*** | ***Limited consultations, studies and surveys*** | | | |
| | Non-differentiated appropriations | 415 000 | 360 000 | 329 847,— |
| ***2 7 2*** | ***Documentation, library and archiving expenditure*** | | | |
| | Non-differentiated appropriations | 301 000 | 293 000 | 345 820,73 |
| ***2 7 4*** | ***Production and distribution*** | | | |
| 2 7 4 0 | Official Journal | | | |
| | Non-differentiated appropriations | 565 000 | 620 000 | 922 000,— |
| 2 7 4 1 | Publications of a general nature | | | |
| | Non-differentiated appropriations | 640 000 | 540 000 | 113 733,88 |
| | *Article 2 7 4 — Total* | 1 205 000 | 1 160 000 | 1 035 733,88 |
| | CHAPTER 2 7 — TOTAL | 1 921 000 | 1 813 000 | 1 711 401,61 |
| | **Title 2 — Total** | **18 369 000** | **22 250 000** | **17 415 699,80** |

COURT OF AUDITORS

## TITLE 2

## BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

*Remarks*

Cover having been cancelled by the insurance companies, the risk of labour disputes and terrorist attacks in and on the buildings occupied by the Court of Auditors is now covered by the budget of the European Union. The appropriations earmarked under this Title therefore cover all expenditure incurred on damage resulting from labour disputes and terrorist attacks.

### *2 0 0 Buildings*

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 090 000 | 3 493 000 | 3 280 000,— |

*Remarks*

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 000.

2 0 0 1 Lease/purchase

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover long-lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

2 0 0 3 Acquisition of immovable property

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. [1] | p.m. | 1 100 000,— |
| [1] An appropriation of EUR 55 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

This appropriation is intended to finance the Court of Auditors' K3 building project. It has been placed in the reserve until the budgetary authority has final consultations on the project under Article 179 of the Financial Regulation. A further three annual tranches are planned, totalling approximately EUR 79 000 000 based on current forecasts.

2 0 0 5 Construction of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This item is intended for any entry of appropriations for the construction of buildings.

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 7 Fitting-out of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 165 000 | 5 023 000 | 274 237,81 |

*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,

— expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 0 8 Studies and technical assistance in connection with building projects

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 270 000 | 400 000 | 397 546,15 |

*Remarks*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

***2 0 2*** ***Expenditure on buildings***

2 0 2 2 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 143 000 | 1 065 000 | 1 092 722,99 |

*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,

— the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 2 4 Energy consumption

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 934 000 | 865 000 | 706 872,25 |

*Remarks*

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 6 Security and surveillance of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 134 000 | 1 098 000 | 938 000,— |

*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 terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 8 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 73 000 | 72 000 | 65 352,48 |

*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.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 9 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 82 000 | 94 000 | 71 525,94 |

*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.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

COURT OF AUDITORS

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

### *2 1 0 Equipment, operating costs and services relating to data processing and telecommunications*

2 1 0 0 Purchase, work on and maintenance of equipment and software

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 989 000 | 2 492 000 | 2 892 999,89 |

*Remarks*

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,

— computer cables.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 635 000 | 2 726 000 | 1 978 000,— |

*Remarks*

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the 'helpdesk' services.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 645 000 | 661 000 | 647 000,— |

*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.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

### *2 1 2 Furniture*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 262 000 | 448 000 | 531 000,— |

*Remarks*

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** *(cont'd)*

***2 1 4 Technical equipment and installations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 140 000 | 189 000 | 162 240,92 |

*Remarks*

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

***2 1 6 Vehicles***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 579 000 | 510 000 | 390 741,63 |

*Remarks*

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the resultant running costs.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

***2 3 0 Stationery, office supplies and miscellaneous consumables***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 200 000 | 148 081,85 |

*Remarks*

This appropriation is intended to cover expenditure on stationery and office supplies.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

***2 3 1 Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 15 096,— |

***2 3 2 Legal expenses and damages***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 5 289,41 |

*Remarks*

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

***2 3 6 Postage and delivery charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 000 | 50 000 | 45 560,83 |

COURT OF AUDITORS

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 8 Other administrative expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 149 000 | 135 000 | 146 317,06 |

*Remarks*

This appropriation is intended to cover:

— the cost of luggage insurance for staff travelling on mission,

— the purchase of uniforms for messengers and drivers, and other work clothes,

— the cost of refreshments and occasional snacks served during internal meetings,

— the costs of removal and handling of equipment, furniture and office supplies,

— other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,

— petty expenses.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

***2 5 2 Entertainment and representation expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 252 000 | 262 000 | 205 712,98 |

*Remarks*

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

***2 5 4 Meetings, congresses and conferences***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 127 000 | 127 000 | 119 000,— |

*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.

This appropriation is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

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

***2 5 6 Expenditure on the dissemination of information and on participation in public events***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 | 15 000 | 16 000,— |

*Remarks*

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** *(cont'd)*

***2 5 7*** ***Joint Interpreting and Conference Service***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 472 000 | 472 000 | 475 000,— |

*Remarks*

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

***2 7 0*** ***Limited consultations, studies and surveys***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 415 000 | 360 000 | 329 847,— |

*Remarks*

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

As part of its audit work, the Court of Auditors has to call on outside experts for technical studies and analyses (chemical, physical and statistical). The need for appropriations to cover the cost of studies contracted out to experts is justified by the specialised and sometimes unforeseeable nature of the studies in question. Without such appropriations, the Court of Auditors could be seriously hampered in performing its duties and its independence could be jeopardised. This appropriation also includes the cost of the audit of the Court of Auditors' accounts by independent auditors whose report is published in the *Official Journal of the European Union*.

***2 7 2*** ***Documentation, library and archiving expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 301 000 | 293 000 | 345 820,73 |

*Remarks*

This appropriation is intended to cover:

— the acquisition of books, documents and other non-periodic publications and updates for existing volumes,

— special equipment for the library,

— the cost of subscriptions to newspapers, periodicals and various bulletins,

— the cost of subscriptions to news agencies or external informative databases,

— access charges for certain external databases,

— the cost of binding and upkeep of library books,

— the cost of archive services and the acquisition of archive resources on substitute media.

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## CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

### *274 Production and distribution*

2740 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 565 000 | 620 000 | 922 000,— |

*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 under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

2741 Publications of a general nature

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 640 000 | 540 000 | 113 733,88 |

*Remarks*

This appropriation is intended to cover:

— the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to Article 248(4), second subparagraph, and 280(4) of the Treaty establishing the European Community,

— expenditure on distribution of documents on general audit works and the Court of Auditors' activities.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 10 0 | 55 000 000 | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | 55 000 000 | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 10 — Total** | **55 000 000** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **187 644 296** | **132 769 183** | **109 439 743,28** |

COURT OF AUDITORS

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 55 000 000 | p.m. | 0,— |

*Remarks*

| | | | | |
|---|---|---|---|---|
| 1. | Item | 2 0 0 3 | Acquisition of immovable property | 55 000 000 |
| | | | Total | 55 000 000 |

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009

| Heading | Amount |
|---|---|
| Expenditure | 120 710 809 |
| Own resources | – 10 051 006 |
| **Contribution due** | **110 659 803** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 4 340 041 | 4 257 886 | 3 830 447,— |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institution, 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*** | 626 635 | 554 034 | 441 395,— |
| | CHAPTER 4 0 — TOTAL | 4 966 676 | 4 811 920 | 4 271 842,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 5 020 330 | 4 851 062 | 4 430 858,— |
| ***4 1 1*** | ***Transfer or purchase of pension rights by staff*** | p.m. | p.m. | 311 858,— |
| ***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 | 5 020 330 | 4 851 062 | 4 742 716,— |
| | **Title 4 — Total** | **9 987 006** | **9 662 982** | **9 014 558,—** |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## TITLE 4

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

### CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

**400** ***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 4 340 041 | 4 257 886 | 3 830 447,— |

*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).

**403** ***Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 626 635 | 554 034 | 441 395,— |

*Remarks*

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

### CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

**410** ***Staff contributions to the pension scheme***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 5 020 330 | 4 851 062 | 4 430 858,— |

*Remarks*

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 311 858,— |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 (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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 6 500,— |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 2 300,— |
| | *Article 5 0 0 — Total* | p.m. | p.m. | 8 800,— |
| ***5 0 2*** | ***Proceeds from the sale of publications, printed works and films — Assigned revenue*** | p.m. | p.m. | 71 959,— |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 80 759,— |
| | 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. | 980 000,— |
| 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. | 980 000,— |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 980 000,— |
| | 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 | 300 233,— |
| | CHAPTER 5 2 — TOTAL | 64 000 | 64 000 | 300 233,— |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 1 829 611,— |
| *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. | 1 829 611,— |
| | CHAPTER 5 7 | | | |
| *5 7 0* | ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*** | p.m. | p.m. | 150 055,— |
| *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. | 474 137,— |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 624 192,— |
| | 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. | 31 382,— |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 31 382,— |
| | CHAPTER 5 9 | | | |
| *5 9 0* | ***Other revenue from administrative operations*** | p.m. | p.m. | 41 278,— |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 41 278,— |
| | **Title 5 — Total** | **64 000** | **64 000** | **3 887 455,—** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 6 500,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 2 300,— |

*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 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 71 959,— |

*Remarks*

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

## CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 980 000,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 64 000 | 64 000 | 300 233,— |

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 829 611,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 150 055,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 474 137,— |

*Remarks*

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

### *5 8 0 Revenue arising from indemnities connected with renting — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

### *5 8 1 Revenue from insurance payments received — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 31 382,— |

*Remarks*

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

## CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 41 278,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | p.m. | p.m. | 20 198,— |
| | CHAPTER 9 0 — TOTAL | p.m. | p.m. | 20 198,— |
| | **Title 9 — Total** | **p.m.** | **p.m.** | **20 198,—** |
| | **GRAND TOTAL** | **10 051 006** | **9 726 982** | **12 922 211,—** |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 20 198,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION AND DELEGATES | 15 597 200 | 14 274 049 | 14 248 032,— |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 61 938 083 | 59 457 743 | 53 302 154,— |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 3 870 697 | 3 618 274 | 2 674 184,— |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 1 873 615 | 1 747 116 | 1 043 744,— |
| | **Title 1 — Total** | **83 279 595** | **79 097 182** | **71 268 114,—** |
| **2** | **BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 18 379 228 | 15 707 170 | 14 861 338,— |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 4 783 857 | 4 177 209 | 2 917 895,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 817 385 | 817 861 | 425 949,— |
| 2 5 | OPERATIONAL ACTIVITIES | 9 507 391 | 10 418 603 | 7 179 641,— |
| 2 6 | COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION | 2 443 353 | 2 223 750 | 850 932,— |
| | **Title 2 — Total** | **35 931 214** | **33 344 593** | **26 235 755,—** |
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 1 500 000 | 2 302 401 | 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** | **1 500 000** | **2 302 401** | **0,—** |
| | **GRAND TOTAL** | **120 710 809** | **114 744 176** | **97 503 869,—** |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES
### CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Salaries, allowances and payments*** | | | |
| 1 0 0 0 | Salaries, allowances and payments | | | |
| | Non-differentiated appropriations | 102 000 | 99 000 | 53 023,— |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | | | |
| | Non-differentiated appropriations | 15 000 000 ([1]) | 13 700 000 | 13 800 852,— |
| 1 0 0 8 | Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change | | | |
| | Non-differentiated appropriations | 444 700 | 436 549 | 375 948,— |
| | *Article 1 0 0 — Total* | 15 546 700 | 14 235 549 | 14 229 823,— |
| ***1 0 5*** | ***Further training, language courses and other training*** | | | |
| | Non-differentiated appropriations | 50 500 | 38 500 | 18 209,— |
| | CHAPTER 1 0 — TOTAL | 15 597 200 | 14 274 049 | 14 248 032,— |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remuneration and other entitlements*** | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 59 711 960 | 57 615 735 | 52 700 761,— |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 60 000 | 60 000 | 26 487,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 990 098 | 898 106 | 574 906,— |
| | *Article 1 2 0 — Total* | 60 762 058 | 58 573 841 | 53 302 154,— |
| ***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 | 210 000 | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 2 2 — Total* | 210 000 | p.m. | 0,— |

([1]) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** *(cont'd)*
**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**
**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 2 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 966 025 | 883 902 | 0,— |
| | CHAPTER 1 2 — TOTAL | 61 938 083 | 59 457 743 | 53 302 154,— |
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Other staff and externals*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 1 802 337 | 1 626 518 | 1 443 235,— |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 924 360 | 788 756 | 507 457,— |
| 1 4 0 8 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 70 000 | p.m. | 51 567,— |
| | *Article 1 4 0 — Total* | 2 796 697 | 2 415 274 | 2 002 259,— |
| ***1 4 2*** | ***Outside services*** | | | |
| 1 4 2 0 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | 354 000 | 528 000 | 142 949,— |
| 1 4 2 2 | Expert advice connected with consultative work | | | |
| | Non-differentiated appropriations | 720 000 | 675 000 | 528 976,— |
| | *Article 1 4 2 — Total* | 1 074 000 | 1 203 000 | 671 925,— |
| ***1 4 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 1 4 — TOTAL | 3 870 697 | 3 618 274 | 2 674 184,— |
| | CHAPTER 1 6 | | | |
| ***1 6 1*** | ***Expenditure relating to staff management*** | | | |
| 1 6 1 0 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 71 415 | 70 000 | 46 685,— |
| 1 6 1 2 | Further training | | | |
| | Non-differentiated appropriations | 457 000 | 447 000 | 132 866,— |
| | *Article 1 6 1 — Total* | 528 415 | 517 000 | 179 551,— |
| ***1 6 2*** | ***Mission expenses*** | | | |
| | Non-differentiated appropriations | 467 000 | 437 000 | 371 075,— |
| ***1 6 3*** | ***Activities relating to all persons working with the institution*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | 40 000 | 30 000 | 0,— |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 6 3*** | *(cont'd)* | | | |
| 1 6 3 2 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 173 200 | 192 116 | 42 929,— |
| 1 6 3 4 | Medical service | | | |
| | Non-differentiated appropriations | 60 000 | 44 000 | 40 596,— |
| 1 6 3 6 | Restaurants and canteens | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 6 3 8 | Early Childhood Centre and approved day nurseries | | | |
| | Non-differentiated appropriations | 605 000 | 527 000 | 409 593,— |
| | *Article 1 6 3 — Total* | 878 200 | 793 116 | 493 118,— |
| | CHAPTER 1 6 — TOTAL | 1 873 615 | 1 747 116 | 1 043 744,— |
| | **Title 1 — Total** | **83 279 595** | **79 097 182** | **71 268 114,—** |

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## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

***1 0 0*** ***Salaries, allowances and payments***

1 0 0 0 Salaries, allowances and payments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 102 000 | 99 000 | 53 023,— |

*Remarks*

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Economic and Social Committee, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 000 000 (1) | 13 700 000 | 13 800 852,— |
| (1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 444 700 | 436 549 | 375 948,— |

*Remarks*

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

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

### *1 0 5 Further training, language courses and other training*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 500 | 38 500 | 18 209,— |

*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 and delegates of the Consultative Commission on Industrial Change (CCMI).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

*Remarks*

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

### *1 2 0 Remuneration and other entitlements*

*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 2 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 59 711 960 | 57 615 735 | 52 700 761,— |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— the institution's contribution to the Joint Sickness Insurance Scheme,

— flat-rate overtime allowances,

— other allowances and grants, including the parental or family leave allowance,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

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

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

***1 2 0*** *(cont'd)*

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 60 000 | 60 000 | 26 487,— |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 990 098 | 898 106 | 574 906,— |

*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:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

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

***1 2 2*** ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 210 000 | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

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

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

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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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 conditions set out in the abovementioned provisions,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

***1 2 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 966 025 | 883 902 | 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 4 — OTHER STAFF AND OUTSIDE SERVICES**

***1 4 0*** ***Other staff and externals***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 802 337 | 1 626 518 | 1 443 235,— |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is principally intended to cover the following expenditure:

— the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,

— flat-rate overtime allowances,

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**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 0 *(cont'd)*

— the payment of overtime in accordance with the provisions of Article 56 of the Staff Regulations and Annex VI thereto,

— other allowances and grants, including the parental or family leave allowance,

— the payment in respect of the termination by the institution of the contract of a staff member.

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

1 4 0 4 Graduate traineeships, grants and exchanges of officials

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 924 360 | 788 756 | 507 457,— |

*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:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

— the cost of programmes to educate young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 70 000 | p.m. | 51 567,— |

*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:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

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**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 8 *(cont'd)*

— the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Community scheme in the event of redefinition of a contract.

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

***1 4 2*** ***Outside services***

1 4 2 0 Supplementary services for the translation service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 354 000 | 528 000 | 142 949,— |

*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 uses freelance translators whose names feature on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg and all interinstitutional cooperation activities in the language area are also covered by this item.

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

1 4 2 2 Expert advice connected with consultative work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 720 000 | 675 000 | 528 976,— |

*Remarks*

This appropriation is intended to cover payments to European Economic and Social Committee experts under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

***1 4 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Communities.

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

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

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### *1 6 1 Expenditure relating to staff management*

1 6 1 0 Expenditure on recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 71 415 | 70 000 | 46 685,— |

*Remarks*

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council 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).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, contract and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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

1 6 1 2 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 457 000 | 447 000 | 132 866,— |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,

— mission costs.

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

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

***1 6 2 Mission expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 467 000 | 437 000 | 371 075,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

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

***1 6 3 Activities relating to all persons working with the institution***

1 6 3 0 Social welfare

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 000 | 30 000 | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— for the following categories of persons as part of an interinstitutional policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Communities,

  — the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence and not covered 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 1 000.

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 173 200 | 192 116 | 42 929,— |

*Remarks*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

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

***1 6 3*** *(cont'd)*

1 6 3 2 *(cont'd)*

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1 6 3 4 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 60 000 | 44 000 | 40 596,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

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

1 6 3 6 Restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 605 000 | 527 000 | 409 593,— |

*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.

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

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## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 2 040 000 | 1 870 000 | 1 363 604,— |
| 2 0 0 1 | Annual lease payments and similar expenditure | | | |
| | Non-differentiated appropriations | 10 655 001 | 8 508 200 (1) | 9 464 361,— |
| 2 0 0 3 | Purchase of premises | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 205 695 | 180 000 | 35 961,— |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 35 262 | 27 000 | 8 290,— |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 2 0 0 — Total* | 12 935 958 | 10 585 200 | 10 872 216,— |
| ***2 0 2*** | ***Other expenditure on buildings*** | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 2 654 053 | 2 234 920 (2) | 1 104 933,— |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 1 063 737 | 1 050 000 | 863 235,— |
| 2 0 2 6 | Security and surveillance | | | |
| | Non-differentiated appropriations | 1 603 238 | 1 688 250 | 1 900 954,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 122 242 | 148 800 | 120 000,— |
| | *Article 2 0 2 — Total* | 5 443 270 | 5 121 970 | 3 989 122,— |
| | CHAPTER 2 0 — TOTAL | 18 379 228 | 15 707 170 | 14 861 338,— |

(1) An appropriation of EUR 1 300 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 500 000 is entered in Chapter 10 0.

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 1 | | | |
| **2 1 0** | ***Equipment, operating costs and services relating to data processing and telecommunications*** | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | | | |
| | Non-differentiated appropriations | 1 180 502 | 968 178 | 1 067 533,— |
| 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | | | |
| | Non-differentiated appropriations | 1 818 183 | 1 447 079 (1) | 691 907,— |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 719 480 | 649 475 | 483 102,— |
| | *Article 2 1 0 — Total* | 3 718 165 | 3 064 732 | 2 242 542,— |
| **2 1 2** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 181 066 | 164 160 | 72 523,— |
| **2 1 4** | ***Technical equipment and installations*** | | | |
| | Non-differentiated appropriations | 783 955 | 859 171 (2) | 549 663,— |
| **2 1 6** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 100 671 | 89 146 | 53 167,— |
| | CHAPTER 2 1 — TOTAL | 4 783 857 | 4 177 209 | 2 917 895,— |
| | CHAPTER 2 3 | | | |
| **2 3 0** | ***Stationery, office supplies and miscellaneous consumables*** | | | |
| | Non-differentiated appropriations | 327 937 | 324 081 | 141 762,— |
| **2 3 1** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | 10 000 | 11 000 | 6 163,— |
| **2 3 2** | ***Legal costs and damages*** | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 2 904,— |
| **2 3 6** | ***Postage on correspondence and delivery charges*** | | | |
| | Non-differentiated appropriations | 315 000 | 336 000 | 200 356,— |
| **2 3 8** | ***Other administrative expenditure*** | | | |
| | Non-differentiated appropriations | 144 448 | 126 780 | 74 764,— |
| | CHAPTER 2 3 — TOTAL | 817 385 | 817 861 | 425 949,— |

(1) An appropriation of EUR 302 401 is entered in Chapter 10 0.
(2) An appropriation of EUR 200 000 is entered in Chapter 10 0.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 5 — OPERATIONAL ACTIVITIES**
**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 5 | | | |
| ***2 5 4*** | ***Meetings, conferences, congresses, seminars and other events*** | | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 185 000 | 180 000 | 118 208,— |
| 2 5 4 2 | Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings | | | |
| | Non-differentiated appropriations | 555 000 | 500 000 | 212 904,— |
| 2 5 4 4 | Costs of organising the work of the Consultative Commission on Industrial Change (CCMI) | | | |
| | Non-differentiated appropriations | 98 391 | 79 603 | 20 329,— |
| 2 5 4 6 | Costs arising from the institution's entertainment and representation obligations | | | |
| | Non-differentiated appropriations | 169 000 | 159 000 | 82 736,— |
| 2 5 4 8 | Interpreting | | | |
| | Non-differentiated appropriations | 8 500 000 (1) | 9 500 000 | 6 745 464,— |
| | *Article 2 5 4 — Total* | 9 507 391 | 10 418 603 | 7 179 641,— |
| | CHAPTER 2 5 — TOTAL | 9 507 391 | 10 418 603 | 7 179 641,— |
| | CHAPTER 2 6 | | | |
| ***2 6 0*** | ***Communication, information and publications*** | | | |
| 2 6 0 0 | Communication | | | |
| | Non-differentiated appropriations | 773 000 | 654 000 | 188 782,— |
| 2 6 0 2 | Publishing and promotion of publications | | | |
| | Non-differentiated appropriations | 514 000 | 395 500 | 98 639,— |
| 2 6 0 4 | Official Journal | | | |
| | Non-differentiated appropriations | 750 000 | 860 000 | 357 455,— |
| | *Article 2 6 0 — Total* | 2 037 000 | 1 909 500 | 644 876,— |

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **2 6 2** | ***Acquisition of information, documentation and archiving*** | | | |
| 2 6 2 0 | Studies, research and hearings | | | |
| | Non-differentiated appropriations | 175 000 | 102 000 | 88 653,— |
| 2 6 2 2 | Documentation and library | | | |
| | Non-differentiated appropriations | 189 369 | 180 150 | 86 180,— |
| 2 6 2 4 | Archiving and related work | | | |
| | Non-differentiated appropriations | 41 984 | 32 100 | 31 223,— |
| | *Article 2 6 2 — Total* | 406 353 | 314 250 | 206 056,— |
| | CHAPTER 2 6 — TOTAL | 2 443 353 | 2 223 750 | 850 932,— |
| | **Title 2 — Total** | **35 931 214** | **33 344 593** | **26 235 755,—** |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

# TITLE 2

# BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — 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 Buildings*

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 040 000 | 1 870 000 | 1 363 604,— |

*Remarks*

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

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

2 0 0 1 Annual lease payments and similar expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 655 001 | 8 508 200 [1] | 9 464 361,— |
| [1] An appropriation of EUR 1 300 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

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

2 0 0 3 Purchase of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 5 Construction of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 205 695 | 180 000 | 35 961,— |

*Remarks*

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work, etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees, etc.

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

2 0 0 8 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 35 262 | 27 000 | 8 290,— |

*Remarks*

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,

— expenses for building adaptations required by disabled employees and disabled visitors to the European Economic and Social Committee 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover any property investments made by the institution.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***2 0 2 Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 654 053 | 2 234 920 (1) | 1 104 933,— |
| (1) An appropriation of EUR 500 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the cost of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit scheme (EMAS) standards, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 063 737 | 1 050 000 | 863 235,— |

*Remarks*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

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

2 0 2 6 Security and surveillance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 603 238 | 1 688 250 | 1 900 954,— |

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

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

2 0 2 8 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 122 242 | 148 800 | 120 000,— |

*Remarks*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

*Remarks*

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

### *2 1 0 Equipment, operating costs and services relating to data processing and telecommunications*

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 180 502 | 968 178 | 1 067 533,— |

*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.

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

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 818 183 | 1 447 079 [1] | 691 907,— |
| [1] An appropriation of EUR 302 401 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

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

2 1 0 3 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 719 480 | 649 475 | 483 102,— |

*Remarks*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** *(cont'd)*

***2 1 2 Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 181 066 | 164 160 | 72 523,— |

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***2 1 4 Technical equipment and installations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 783 955 | 859 171 [1] | 549 663,— |
| [1] An appropriation of EUR 200 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

***2 1 6 Vehicles***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 671 | 89 146 | 53 167,— |

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

### 2 3 0 *Stationery, office supplies and miscellaneous consumables*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 327 937 | 324 081 | 141 762,— |

*Remarks*

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

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

### 2 3 1 *Financial charges*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 000 | 11 000 | 6 163,— |

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

### 2 3 2 *Legal costs and damages*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 2 904,— |

*Remarks*

This appropriation is intended to cover:

— all costs deriving from the European Economic and Social Committee's involvement in cases before the Community and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,

— damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

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

### 2 3 6 *Postage on correspondence and delivery charges*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 315 000 | 336 000 | 200 356,— |

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 8 Other administrative expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 144 448 | 126 780 | 74 764,— |

*Remarks*

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

**CHAPTER 2 5 — OPERATIONAL ACTIVITIES**

***2 5 4 Meetings, conferences, congresses, seminars and other events***

2 5 4 0 Miscellaneous expenditure on internal meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 185 000 | 180 000 | 118 208,— |

*Remarks*

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

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

2 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 555 000 | 500 000 | 212 904,— |

*Remarks*

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by European Economic and Social Committee representatives at congresses, conferences, seminars, symposia, etc. and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socio-economic interest groups) from both the EU and non-member countries.

**CHAPTER 2 5 — OPERATIONAL ACTIVITIES** *(cont'd)*

***2 5 4*** *(cont'd)*

2 5 4 2 *(cont'd)*

This appropriation also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups in third countries and (b) the activities of the Association of former Committee members.

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

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 98 391 | 79 603 | 20 329,— |

*Remarks*

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding European Economic and Social Committee Members' and CCMI delegates' travel expenses and allowances.

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

2 5 4 6 Costs arising from the institution's entertainment and representation obligations

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 169 000 | 159 000 | 82 736,— |

*Remarks*

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

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

2 5 4 8 Interpreting

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 500 000 [1] | 9 500 000 | 6 745 464,— |
| [1] An appropriation of EUR 500 000 is entered in Chapter 10 0. | | |

*Remarks*

This appropriation is intended to cover expenditure on the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee, including their fees, travel expenses and subsistence allowances.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## CHAPTER 26 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

### *260 Communication, information and publications*

2600 Communication

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 773 000 | 654 000 | 188 782,— |

*Remarks*

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

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

2602 Publishing and promotion of publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 514 000 | 395 500 | 98 639,— |

*Remarks*

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

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

2604 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 750 000 | 860 000 | 357 455,— |

*Remarks*

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 125 000.

### *262 Acquisition of information, documentation and archiving*

2620 Studies, research and hearings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 175 000 | 102 000 | 88 653,— |

*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 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION** *(cont'd)*

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

2 6 2 2 Documentation and library

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 189 369 | 180 150 | 86 180,— |

*Remarks*

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc.),

— the purchase of dictionaries, glossaries and other works for the language service.

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

2 6 2 4 Archiving and related work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 41 984 | 32 100 | 31 223,— |

*Remarks*

This appropriation is intended to cover:

— the cost of binding the *Official Journal of the European Union* and various brochures,

— the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette etc), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs etc).

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

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## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 10 0 | 1 500 000 | 2 302 401 | 0,— |
| | CHAPTER 10 0 — TOTAL | 1 500 000 | 2 302 401 | 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** | **1 500 000** | **2 302 401** | **0,—** |
| | **GRAND TOTAL** | **120 710 809** | **114 744 176** | **97 503 869,—** |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

# TITLE 10

# OTHER EXPENDITURE

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 500 000 | 2 302 401 | 0,— |

*Remarks*

| | | | | |
|---|---|---|---|---|
| 1. | Item | 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | 1 000 000 |
| 2. | Item | 2 5 4 8 | Interpreting | 500 000 |
| | | | Total | 1 500 000 |

## CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

## CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009

| Heading | Amount |
|---|---|
| Expenditure | 76 451 720 |
| Own resources | – 6 530 836 |
| **Contribution due** | **69 920 884** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 2 755 473 | 2 329 468 | 2 310 365,— |
| *4 0 1* | ***Staff contributions to the pension scheme*** | p.m. | p.m. | 0,— |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of members of the institution, officials and other servants in active employment*** | p.m. | p.m. | 143,— |
| *4 0 4* | ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*** | 326 707 | 236 509 | 273 932,— |
| | CHAPTER 4 0 — TOTAL | 3 082 180 | 2 565 977 | 2 584 440,— |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 3 348 656 | 2 776 090 | 2 807 729,— |
| *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 | 3 348 656 | 2 776 090 | 2 807 729,— |
| | **Title 4 — Total** | **6 430 836** | **5 342 067** | **5 392 169,—** |

COMMITTEE OF THE REGIONS

## TITLE 4

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

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 755 473 | 2 329 468 | 2 310 365,— |

*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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 143,— |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 326 707 | 236 509 | 273 932,— |

*Remarks*

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

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## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 348 656 | 2 776 090 | 2 807 729,— |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities, and in particular Articles 41 and 43 thereof.

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## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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 | 100 000 | 0,— |
| ***5 2 2*** | ***Interest from pre-financing*** | p.m. | p.m. | 0,— |
| | CHAPTER 5 2 — TOTAL | 100 000 | 100 000 | 0,— |

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

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS**

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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 the 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* | ***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** | **100 000** | **100 000** | **0,—** |

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

This Article shall also include the proceeds of the sale of these products by electronic means.

## CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 | 100 000 | 0,— |

*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 from pre-financing***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

## CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

**CHAPTER 58 — MISCELLANEOUS COMPENSATION**

***580 Revenue arising from indemnities connected with renting — Assigned revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

**CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

***590 Other revenue from administrative operations***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Article is intended to record other revenue from administrative operations.

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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** | **6 530 836** | **5 442 067** | **5 392 169,—** |

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## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 90 — MISCELLANEOUS REVENUE

***900*** ***Miscellaneous revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Article is intended to record miscellaneous revenue.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 6 513 884 | 6 194 871 | 5 654 600,— |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 40 936 410 | 37 945 370 | 33 984 870,— |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 7 090 588 | 6 757 982 | 6 074 221,— |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 1 258 000 | 1 334 920 | 1 026 916,— |
| | **Title 1 — Total** | **55 798 882** | **52 233 143** | **46 740 607,—** |
| **2** | **BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 12 833 339 | 11 674 780 | 11 208 350,— |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 3 405 322 | 3 172 344 | 3 006 878,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 754 816 | 666 691 | 642 847,— |
| 2 5 | MEETINGS AND CONFERENCES | 844 740 | 779 950 | 654 261,— |
| 2 6 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 2 814 621 | 2 677 583 | 2 353 172,— |
| | **Title 2 — Total** | **20 652 838** | **18 971 348** | **17 865 508,—** |
| **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** | **76 451 720** | **71 204 491** | **64 606 115,—** |

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## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
### CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Salaries, allowances and payments*** | | | |
| 1 0 0 0 | Salaries, allowances and payments | | | |
| | Non-differentiated appropriations | 92 540 | 109 000 | 93 000,— |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | | | |
| | Non-differentiated appropriations | 6 382 844 | 6 035 371 | 5 540 000,— |
| | *Article 1 0 0 — Total* | 6 475 384 | 6 144 371 | 5 633 000,— |
| ***1 0 5*** | ***Courses for members of the institution*** | | | |
| | Non-differentiated appropriations | 38 500 | 50 500 | 21 600,— |
| | CHAPTER 1 0 — TOTAL | 6 513 884 | 6 194 871 | 5 654 600,— |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remuneration and other entitlements*** | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 39 634 772 | 36 715 922 | 33 312 260,— |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 91 000 | 110 220 | 55 356,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 585 612 | 577 536 | 617 254,— |
| | *Article 1 2 0 — Total* | 40 311 384 | 37 403 678 | 33 984 870,— |
| ***1 2 2*** | ***Allowances upon early termination of service*** | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 2 2 — Total* | p.m. | p.m. | 0,— |
| ***1 2 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | 625 026 | 541 692 | 0,— |
| | CHAPTER 1 2 — TOTAL | 40 936 410 | 37 945 370 | 33 984 870,— |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Other staff and externals*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 2 058 099 | 2 113 500 | 1 648 790,— |
| 1 4 0 2 | Interpreter services | | | |
| | Non-differentiated appropriations | 3 718 329 | 3 477 182 | 3 459 697,— |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 523 000 | 440 000 | 329 234,— |
| 1 4 0 8 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 4 0 — Total* | 6 299 428 | 6 030 682 | 5 437 721,— |
| ***1 4 2*** | ***Outside services*** | | | |
| 1 4 2 0 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | 210 000 | 180 500 | 115 500,— |
| 1 4 2 2 | Expert advice connected with consultative work | | | |
| | Non-differentiated appropriations | 581 160 | 546 800 | 521 000,— |
| | *Article 1 4 2 — Total* | 791 160 | 727 300 | 636 500,— |
| ***1 4 9*** | ***Provisional appropriation*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 1 4 — TOTAL | 7 090 588 | 6 757 982 | 6 074 221,— |
| | CHAPTER 1 6 | | | |
| ***1 6 1*** | ***Expenditure relating to staff management*** | | | |
| 1 6 1 0 | Miscellaneous expenditure on recruitment | | | |
| | Non-differentiated appropriations | 75 000 | 100 000 | 42 617,— |
| 1 6 1 2 | Further training, retraining and information for staff | | | |
| | Non-differentiated appropriations | 290 000 | 276 420 | 254 180,— |
| | *Article 1 6 1 — Total* | 365 000 | 376 420 | 296 797,— |
| ***1 6 2*** | ***Staff mission costs*** | | | |
| | Non-differentiated appropriations | 500 000 | 500 000 | 418 459,— |
| ***1 6 3*** | ***Activities relating to all persons working with the institution*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 10 000,— |
| 1 6 3 2 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 25 000 | 34 000 | 18 431,— |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 6 3*** | *(cont'd)* | | | |
| 1 6 3 4 | Medical service | | | |
| | Non-differentiated appropriations | 33 000 | 30 000 | 43 421,— |
| 1 6 3 6 | Running costs of restaurants and canteens | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 6 3 8 | Early Childhood Centre and approved day nurseries | | | |
| | Non-differentiated appropriations | 315 000 | 374 500 | 239 808,— |
| | *Article 1 6 3 — Total* | 393 000 | 458 500 | 311 660,— |
| | CHAPTER 1 6 — TOTAL | 1 258 000 | 1 334 920 | 1 026 916,— |
| | **Title 1 — Total** | **55 798 882** | **52 233 143** | **46 740 607,—** |

# TITLE 1

# PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### *1 0 0 Salaries, allowances and payments*

1 0 0 0 Salaries, allowances and payments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 92 540 | 109 000 | 93 000,— |

*Remarks*

*Former Items 1 0 0 0, 1 0 0 3, 1 0 0 5, 1 0 0 6 and former Article 1 0 1*

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the Committee of the Regions, including the sickness and accident insurance premiums and specific assistance to members with disabilities.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 382 844 | 6 035 371 | 5 540 000,— |

*Remarks*

This appropriation is intended to cover payments to Members of the Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

### *1 0 5 Courses for members of the institution*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 38 500 | 50 500 | 21 600,— |

*Remarks*

*Former Article 1 0 6*

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the Committee of the Regions.

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

*Remarks*

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

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

***1 2 0 Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 39 634 772 | 36 715 922 | 33 312 260,— |

*Remarks*

*Former Articles 1 1 0, 1 1 3, 1 1 5 (in part) and former Items 1 1 4 0, 1 1 4 1, 1 1 4 3, 1 1 4 4, 1 1 4 5, 1 1 4 9 (in part) and 1 1 9 0*

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 payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— the institution's contribution to the Joint Sickness Insurance Scheme,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

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

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 91 000 | 110 220 | 55 356,— |

*Remarks*

*Former Article 1 1 5 (in part)*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 585 612 | 577 536 | 617 254,— |

*Remarks*

*Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

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

***1 2 2*** ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Article 1 2 3 (in part) and former Items 1 2 1 0 and 1 2 9 0 (in part)*

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD16 or AD15 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.

COMMITTEE OF THE REGIONS

**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Article 1 2 3 (in part) and former Items 1 2 1 5 and 1 2 9 0 (in part)*

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

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

— the allowances payable under the conditions set out in the abovementioned provisions,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

***1 2 9*** ***Provisional appropriation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 625 026 | 541 692 | 0,— |

*Remarks*

*Former Items 1 1 9 1 (in part) and 1 2 9 1 (in part)*

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

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

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

**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**

***1 4 0*** ***Other staff and externals***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 058 099 | 2 113 500 | 1 648 790,— |

*Remarks*

*Former Articles 1 1 1, 1 1 5 (in part) and former Items 1 8 9 3 and 1 8 9 5*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the following expenditure:

— the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 0 *(cont'd)*

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases.

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

1 4 0 2 Interpreter services

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 718 329 | 3 477 182 | 3 459 697,— |

*Remarks*

*Former Item 1 8 9 1*

This appropriation is intended to cover expenditure on interpreter services.

It covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 523 000 | 440 000 | 329 234,— |

*Remarks*

*Former Articles 1 5 0, 1 5 2, 2 7 3 and former Item 2 9 4 0*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration,

— the cost of programmes to educate young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

COMMITTEE OF THE REGIONS

**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES** *(cont'd)*

***1 4 0*** *(cont'd)*

1 4 0 8 *(cont'd)*

This appropriation is intended to cover:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Community scheme in the event of redefinition of a contract.

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

***1 4 2*** ***Outside services***

1 4 2 0 Supplementary services for the translation service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 210 000 | 180 500 | 115 500,— |

*Remarks*

*Former Items 1 8 3 0 and 1 8 9 6*

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The Committee of the Regions always makes use of freelance translators whose names feature on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg and all interinstitutional cooperation activities in the language area are also covered by this Item.

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

1 4 2 2 Expert advice connected with consultative work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 581 160 | 546 800 | 521 000,— |

*Remarks*

*Former Article 2 6 0 (in part)*

This appropriation is intended to cover payments to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts, speakers and researchers who participate in the activities of the Committee of the Regions.

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

## CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

### *1 4 9 Provisional appropriation*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Items 1 1 9 1 (in part) and 1 2 9 1 (in part)*

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Communities.

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

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

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### *1 6 1 Expenditure relating to staff management*

1 6 1 0 Miscellaneous expenditure on recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 75 000 | 100 000 | 42 617,— |

*Remarks*

*Former Item 1 8 8 0*

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council 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).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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

COMMITTEE OF THE REGIONS

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

***1 6 1*** *(cont'd)*

1 6 1 2 Further training, retraining and information for staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 290 000 | 276 420 | 254 180,— |

*Remarks*

*Former Item 1 8 2 0*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials,

— professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

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

***1 6 2*** ***Staff mission costs***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 418 459,— |

*Remarks*

*Former Article 1 3 0*

Staff Regulations of Officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

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

***1 6 3*** ***Activities relating to all persons working with the institution***

1 6 3 0 Social welfare

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 10 000,— |

*Remarks*

*Former Articles 1 6 0 and 1 6 4*

Staff Regulations of Officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

**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 disabilities 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 the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 | 34 000 | 18 431,— |

*Remarks*

*Former Item 1 8 6 0 and former Article 1 8 7*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service and the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover types of financial assistance for staff other than those charged to other Articles under the present Chapter (support for families, including all measures in the context of the mobility plan such as subsidies to promote the use of public transport, service bicycles, etc.).

1 6 3 4 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 33 000 | 30 000 | 43 421,— |

*Remarks*

*Former Article 1 4 1*

Staff Regulations of Officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

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

COMMITTEE OF THE REGIONS

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

***1 6 3*** *(cont'd)*

1 6 3 6 Running costs of restaurants and canteens

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Article 1 8 4*

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 315 000 | 374 500 | 239 808,— |

*Remarks*

*Former Item 1 8 6 3*

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of the Community nursery centre and other day nurseries and after-school centres.

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

COMMITTEE OF THE REGIONS

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
### CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings and associated costs*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 1 370 580 | 1 234 000 | 991 307,— |
| 2 0 0 1 | Annual lease payments | | | |
| | Non-differentiated appropriations | 7 474 999 | 6 538 800 | 6 751 138,— |
| 2 0 0 3 | Purchase of premises | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 144 305 | 120 000 | 63 427,— |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 24 738 | 22 000 | 8 850,— |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 2 0 0 — Total* | 9 014 622 | 7 914 800 | 7 814 722,— |
| ***2 0 2*** | ***Other expenditure on buildings*** | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 1 861 947 | 1 823 280 | 1 364 803,— |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 746 263 | 700 000 | 527 294,— |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 1 124 749 | 1 125 500 | 1 419 224,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 85 758 | 111 200 | 82 307,— |
| | *Article 2 0 2 — Total* | 3 818 717 | 3 759 980 | 3 393 628,— |
| | CHAPTER 2 0 — TOTAL | 12 833 339 | 11 674 780 | 11 208 350,— |
| | 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 | 923 160 | 618 999 | 915 414,— |

COMMITTEE OF THE REGIONS

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** *(cont'd)*
**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**
**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***2 1 0*** | *(cont'd)* | | | |
| 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | | | |
| | Non-differentiated appropriations | 1 385 544 | 1 343 520 | 1 045 581,— |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 264 820 | 309 500 | 216 570,— |
| | *Article 2 1 0 — Total* | 2 573 524 | 2 272 019 | 2 177 565,— |
| ***2 1 2*** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 124 934 | 109 440 | 53 692,— |
| ***2 1 4*** | ***Technical equipment and installations*** | | | |
| | Non-differentiated appropriations | 621 243 | 705 339 | 715 088,— |
| ***2 1 6*** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 85 621 | 85 546 | 60 533,— |
| | CHAPTER 2 1 — TOTAL | 3 405 322 | 3 172 344 | 3 006 878,— |
| | CHAPTER 2 3 | | | |
| ***2 3 0*** | ***Stationery, office supplies and miscellaneous consumables*** | | | |
| | Non-differentiated appropriations | 230 064 | 205 971 | 134 047,— |
| ***2 3 1*** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 17 289,— |
| ***2 3 2*** | ***Legal costs and damages*** | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 58 795,— |
| ***2 3 6*** | ***Postage on correspondence and delivery charges*** | | | |
| | Non-differentiated appropriations | 389 000 | 338 000 | 369 000,— |
| ***2 3 8*** | ***Other administrative expenditure*** | | | |
| | Non-differentiated appropriations | 95 752 | 82 720 | 63 716,— |
| | CHAPTER 2 3 — TOTAL | 754 816 | 666 691 | 642 847,— |
| | CHAPTER 2 5 | | | |
| ***2 5 4*** | ***Meetings, conferences, congresses, seminars and other events*** | | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 134 300 | 129 150 | 100 000,— |
| 2 5 4 1 | Observers | | | |
| | Non-differentiated appropriations | 86 940 | 79 800 | 30 000,— |
| 2 5 4 2 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 429 500 | 380 000 | 348 385,— |

COMMITTEE OF THE REGIONS

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** *(cont'd)*

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **2 5 4** | *(cont'd)* | | | |
| 2 5 4 6 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 194 000 | 191 000 | 175 876,— |
| | *Article 2 5 4 — Total* | 844 740 | 779 950 | 654 261,— |
| | CHAPTER 2 5 — TOTAL | 844 740 | 779 950 | 654 261,— |
| | CHAPTER 2 6 | | | |
| **2 6 0** | ***Communication and publications*** | | | |
| 2 6 0 0 | Expenditure on publishing, dissemination of information and participation in public events | | | |
| | Non-differentiated appropriations | 450 000 | 450 000 | 395 864,— |
| 2 6 0 2 | General publications | | | |
| | Non-differentiated appropriations | 861 000 | 816 000 | 772 131,— |
| 2 6 0 4 | Official Journal | | | |
| | Non-differentiated appropriations | 230 000 | 210 000 | 250 000,— |
| | *Article 2 6 0 — Total* | 1 541 000 | 1 476 000 | 1 417 995,— |
| **2 6 2** | ***Acquisition of documentation and archiving*** | | | |
| 2 6 2 0 | External studies | | | |
| | Non-differentiated appropriations | 570 000 | 520 000 | 440 138,— |
| 2 6 2 2 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 170 831 | 152 900 | 112 168,— |
| 2 6 2 4 | Expenditure on archive resources | | | |
| | Non-differentiated appropriations | 124 790 | 120 683 | 103 590,— |
| | *Article 2 6 2 — Total* | 865 621 | 793 583 | 655 896,— |
| **2 6 4** | ***Expenditure on publishing, dissemination of information and participation in public events: information and communication activities*** | | | |
| | Non-differentiated appropriations | 408 000 | 408 000 | 279 281,— |
| | CHAPTER 2 6 — TOTAL | 2 814 621 | 2 677 583 | 2 353 172,— |
| | **Title 2 — Total** | **20 652 838** | **18 971 348** | **17 865 508,—** |

COMMITTEE OF THE REGIONS

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

*Remarks*

In 2007, the joint service of the two committees, under Title 2, represented an amount of EUR 23 024 010 for the European Economic and Social Committee and EUR 14 893 039 for the Committee of the Regions.

10 % of the 2007 amount of the joint service supported by the Committee of the Regions is entered in Chapter 10 0 'Provisional appropriations'.

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

### *2 0 0 Buildings and associated costs*

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 370 580 | 1 234 000 | 991 307,— |

*Remarks*

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 300 000.

2 0 0 1 Annual lease payments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 474 999 | 6 538 800 | 6 751 138,— |

*Remarks*

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 900 000.

2 0 0 3 Purchase of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*Former Article 2 0 6*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

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

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

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

2 0 0 5 Construction of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*New heading*

This Item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 144 305 | 120 000 | 63 427,— |

*Remarks*

*Former Article 2 0 4*

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work, etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees, etc.

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

2 0 0 8 Other expenditure on buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 24 738 | 22 000 | 8 850,— |

*Remarks*

*Former Articles 2 0 8 and 2 0 9*

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other Articles in this chapter, in particular:

— expenses for building adaptations required by disabled employees and disabled visitors to the Committee of the Regions,

— public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

*New heading*

This appropriation is intended to cover any property investments made by the institution.

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

COMMITTEE OF THE REGIONS

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***2 0 2 Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 861 947 | 1 823 280 | 1 364 803,— |

*Remarks*

*Former Article 2 0 3*

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit Scheme (EMAS) standards, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 746 263 | 700 000 | 527 294,— |

*Remarks*

*Former Article 2 0 2*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

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

2 0 2 6 Security and surveillance of buildings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 124 749 | 1 125 500 | 1 419 224,— |

*Remarks*

*Former Article 2 0 5 (in part)*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

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

2 0 2 8 Insurance

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 85 758 | 111 200 | 82 307,— |

*Remarks*

*Former Article 2 0 1*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

### *2 1 0 Equipment, operating costs and services relating to data processing and telecommunications*

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 923 160 | 618 999 | 915 414,— |

*Remarks*

*Former Article 2 1 1*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

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

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 385 544 | 1 343 520 | 1 045 581,— |

*Remarks*

*Former Article 2 1 4*

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including members, the carrying out of studies, and the drawing-up and input of technical documentation.

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

2 1 0 3 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 264 820 | 309 500 | 216 570,— |

*Remarks*

*Former Article 2 4 1*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to members enabling them to receive the documents of the Committee of the Regions electronically.

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

COMMITTEE OF THE REGIONS

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** *(cont'd)*

***2 1 2 Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 124 934 | 109 440 | 53 692,— |

*Remarks*

*Former Article 2 2 1*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***2 1 4 Technical equipment and installations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 621 243 | 705 339 | 715 088,— |

*Remarks*

*Former Articles 2 0 5 (in part) and 2 2 0*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

***2 1 6 Vehicles***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 85 621 | 85 546 | 60 533,— |

*Remarks*

*Former Article 2 2 3*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

### 2 3 0 *Stationery, office supplies and miscellaneous consumables*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 230 064 | 205 971 | 134 047,— |

*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 1 *Financial charges*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 17 289,— |

*Remarks*

*Former Article 2 3 2*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

### 2 3 2 *Legal costs and damages*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 58 795,— |

*Remarks*

*Former Articles 2 3 3 and 2 3 4*

This appropriation is intended to cover:

— all costs deriving from the Committee's involvement in cases before the Community and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,

— damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

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

### 2 3 6 *Postage on correspondence and delivery charges*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 389 000 | 338 000 | 369 000,— |

*Remarks*

*Former Article 2 4 0*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

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

COMMITTEE OF THE REGIONS

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 8 Other administrative expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 95 752 | 82 720 | 63 716,— |

*Remarks*

*Former Items 2 3 5 0, 2 3 5 1, 2 3 5 3 and 2 3 5 9*

This appropriation is intended to cover:

— insurance not specifically provided for in another Item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

***2 5 4 Meetings, conferences, congresses, seminars and other events***

2 5 4 0 Miscellaneous expenditure on internal meetings

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 134 300 | 129 150 | 100 000,— |

*Remarks*

*Former Item 2 3 5 2*

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

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

2 5 4 1 Observers

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 86 940 | 79 800 | 30 000,— |

*Remarks*

*Former Article 2 5 1*

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries who participate in the work of the Committee of the Regions.

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** *(cont'd)*

***2 5 4*** *(cont'd)*

2 5 4 2 Meetings, congresses and conferences

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 429 500 | 380 000 | 348 385,— |

*Remarks*

*Former Article 2 5 5*

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by Committee of the Regions delegates at congresses, conferences, seminars, symposia, etc. and (b) the organisation by the Committee of hearings and both general and specific conferences and meetings (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 5 4 6 Entertainment and representation expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 194 000 | 191 000 | 175 876,— |

*Remarks*

*Former Article 1 7 0*

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

It also covers entertainment and representation expenses of certain officials acting on behalf of the institution.

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

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**

***2 6 0*** ***Communication and publications***

2 6 0 0 Expenditure on publishing, dissemination of information and participation in public events

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 450 000 | 450 000 | 395 864,— |

*Remarks*

*Former Article 2 7 2*

This appropriation is intended to cover the Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public, cultural initiatives or any other of the various Committee events. It also covers all materials, and audiovisual services connected with these events.

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

COMMITTEE OF THE REGIONS

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***2 6 0*** *(cont'd)*

2 6 0 2 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 861 000 | 816 000 | 772 131,— |

*Remarks*

*Former Items 2 7 1 0 and 2 7 1 9*

This appropriation is intended to cover the Committee of the Regions' publication costs on all media to promote publications and general information; also distribution and publication costs for promotional and publicity purposes.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 6 0 4 Official Journal

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 230 000 | 210 000 | 250 000,— |

*Remarks*

*Former Article 2 7 0*

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

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

***2 6 2*** ***Acquisition of documentation and archiving***

2 6 2 0 External studies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 570 000 | 520 000 | 440 138,— |

*Remarks*

*Former Article 2 6 0 (part)*

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 170 831 | 152 900 | 112 168,— |

*Remarks*

*Former Items 2 2 5 0 to 2 2 5 3 and 2 2 5 5*

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

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

2 6 2 2 *(cont'd)*

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the Committee of the Regions in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),

— the purchase of dictionaries, glossaries and other works for the language service.

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

2 6 2 4 Expenditure on archive resources

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 124 790 | 120 683 | 103 590,— |

*Remarks*

*Former Item 2 2 5 4 and former Article 2 2 7*

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

COMMITTEE OF THE REGIONS

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***2 6 4 Expenditure on publishing, dissemination of information and participation in public events: information and communication activities***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 408 000 | 408 000 | 279 281,— |

*Remarks*

*Former Article 2 7 4*

Regulation (Committee of the Regions) No 020/2005 on the financing of the political and information activities of members of the Committee of the Regions.

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee members in the exercise of their European mandate.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | 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** | **76 451 720** | **71 204 491** | **64 606 115,—** |

COMMITTEE OF THE REGIONS

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

The appropriations entered under this chapter are purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

### CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*SECTION VIII*

# EUROPEAN OMBUDSMAN

## REVENUE

## Contribution of the European Communities to the financing of the expenditure of the European Ombudsman for the financial year 2009

| Heading | Amount |
|---|---|
| Expenditure | 8 906 880 |
| Own resources | – 994 791 |
| **Contribution due** | **7 912 089** |

EUROPEAN OMBUDSMAN

## OWN RESOURCES

## TITLE 4

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

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

### CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 534 467 | 525 385 | 435 758,— |
| ***4 0 1*** | ***Contributions to the pension scheme by officials and other servants*** | 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*** | 42 306 | 37 195 | 39 932,— |
| | CHAPTER 4 0 — TOTAL | 576 773 | 562 580 | 475 690,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 418 018 | 401 100 | 348 503,— |
| ***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 other agents on leave on personal grounds*** | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 418 018 | 401 100 | 348 503,— |
| | **Title 4 — Total** | **994 791** | **963 680** | **824 193,—** |

EUROPEAN OMBUDSMAN

## TITLE 4

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

### CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

#### 400 *Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 534 467 | 525 385 | 435 758,— |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

#### 401 *Contributions to the pension scheme by officials and other servants*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

#### 404 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 42 306 | 37 195 | 39 932,— |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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), and in particular Article 10(2) and (3) thereof.

EUROPEAN OMBUDSMAN

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 418 018 | 401 100 | 348 503,— |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

### *4 1 2 Contributions to the pension scheme by officials and other agents on leave on personal grounds*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, in particular Article 40(3) thereof, and Article 17 of the Conditions of Employment of Other Servants of the European Communities.

EUROPEAN OMBUDSMAN

## TITLE 6

## CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 79 467,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 79 467,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 79 467,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **79 467,—** |

EUROPEAN OMBUDSMAN

## TITLE 6

## CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 79 467,— |

*Remarks*

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

EUROPEAN OMBUDSMAN

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | p.m. | p.m. | 34 721,— |
| | CHAPTER 9 0 — TOTAL | p.m. | p.m. | 34 721,— |
| | **Title 9 — Total** | **p.m.** | **p.m.** | **34 721,—** |
| | **GRAND TOTAL** | **994 791** | **963 680** | **938 381,—** |

EUROPEAN OMBUDSMAN

# TITLE 9

# MISCELLANEOUS REVENUE

## CHAPTER 90 — MISCELLANEOUS REVENUE

### 900 *Miscellaneous revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 34 721,— |

*Remarks*

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 739 000 | 500 000 | 451 086,82 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 5 785 380 | 5 550 000 | 4 767 072,78 |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 355 000 | 355 000 | 290 783,30 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 33 000 | 31 000 | 21 924,69 |
| | **Title 1 — Total** | **6 912 380** | **6 436 000** | **5 530 867,59** |
| **2** | **BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 455 000 | 434 000 | 419 640,45 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE | 86 000 | 77 000 | 66 168,35 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 800 000 | 834 000 | 716 008,60 |
| | **Title 2 — Total** | **1 341 000** | **1 345 000** | **1 201 817,40** |
| **3** | **EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION** | | | |
| 3 0 | MEETINGS AND CONFERENCES | 193 000 | 186 770 | 213 193,61 |
| 3 2 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 454 000 | 510 000 | 422 856,02 |
| 3 3 | STUDIES AND OTHER SUBSIDIES | 5 000 | 25 000 | 0,— |
| 3 4 | EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES | 1 500 | 3 000 | 549,73 |
| | **Title 3 — Total** | **653 500** | **724 770** | **636 599,36** |
| **10** | **OTHER EXPENDITURE** | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | **Title 10 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **8 906 880** | **8 505 770** | **7 369 284,35** |

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## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Salaries, allowances and payments related to salaries*** | | | |
| | Non-differentiated appropriations | 360 000 | 354 000 | 334 251,96 |
| ***1 0 2*** | ***Temporary allowances*** | | | |
| | Non-differentiated appropriations | 70 000 | p.m. | 0,— |
| ***1 0 3*** | ***Pensions*** | | | |
| | Non-differentiated appropriations | 105 000 | 97 000 | 92 280,58 |
| ***1 0 4*** | ***Mission expenses*** | | | |
| | Non-differentiated appropriations | 45 000 | 45 000 | 24 250,08 |
| ***1 0 5*** | ***Language and data-processing courses*** | | | |
| | Non-differentiated appropriations | 4 000 | 4 000 | 304,20 |
| ***1 0 8*** | ***Allowances and expenses on entering and leaving the service*** | | | |
| | Non-differentiated appropriations | 155 000 | p.m. | 0,— |
| | CHAPTER 1 0 — TOTAL | 739 000 | 500 000 | 451 086,82 |
| | CHAPTER 1 2 | | | |
| ***1 2 0*** | ***Remuneration and other entitlements*** | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 5 703 880 | 5 510 000 | 4 729 037,90 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 1 500 | 3 000 | 0,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 80 000 | 37 000 | 38 034,88 |
| | *Article 1 2 0 — Total* | 5 785 380 | 5 550 000 | 4 767 072,78 |
| ***1 2 2*** | ***Allowances upon early termination of service*** | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | *Article 1 2 2 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 1 2 — TOTAL | 5 785 380 | 5 550 000 | 4 767 072,78 |

## CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Other staff and externals*** | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 180 000 | 180 000 | 142 807,99 |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 175 000 | 175 000 | 147 975,31 |
| | *Article 1 4 0 — Total* | 355 000 | 355 000 | 290 783,30 |
| | CHAPTER 1 4 — TOTAL | 355 000 | 355 000 | 290 783,30 |
| | CHAPTER 1 6 | | | |
| ***1 6 1*** | ***Expenditure relating to staff management*** | | | |
| 1 6 1 0 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 8 000 | 8 000 | 4 484,74 |
| 1 6 1 2 | Further training | | | |
| | Non-differentiated appropriations | 17 000 | 17 000 | 15 000,— |
| | *Article 1 6 1 — Total* | 25 000 | 25 000 | 19 484,74 |
| ***1 6 3*** | ***Measures to assist the institution's staff*** | | | |
| 1 6 3 0 | Social welfare | | | |
| | Non-differentiated appropriations | p.m. | 1 000 | 0,— |
| 1 6 3 2 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 8 000 | 5 000 | 2 439,95 |
| | *Article 1 6 3 — Total* | 8 000 | 6 000 | 2 439,95 |
| | CHAPTER 1 6 — TOTAL | 33 000 | 31 000 | 21 924,69 |
| | **Title 1 — Total** | **6 912 380** | **6 436 000** | **5 530 867,59** |

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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***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 360 000 | 354 000 | 334 251,96 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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).

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).

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 institution's contributions towards insurance against accident and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

***1 0 2*** ***Temporary allowances***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 70 000 | 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.

***1 0 3*** ***Pensions***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 105 000 | 97 000 | 92 280,58 |

*Remarks*

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

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

***1 0 4*** ***Mission expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 45 000 | 45 000 | 24 250,08 |

*Remarks*

Regulation determining the emoluments of Members of the institutions, and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 000 | 4 000 | 304,20 |

*Remarks*

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

***1 0 8*** ***Allowances and expenses on entering and leaving the service***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 155 000 | p.m. | 0,— |

*Remarks*

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**

***1 2 0*** ***Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 703 880 | 5 510 000 | 4 729 037,90 |

*Remarks*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

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

***1 2 0*** *(cont'd)*

1 2 0 0 *(cont'd)*

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

1 2 0 2 Paid overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 500 | 3 000 | 0,— |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 80 000 | 37 000 | 38 034,88 |

*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:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution.

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

***1 2 2 Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 in connection with action to reduce the number of posts in the institution,

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

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

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Council Regulations introducing special measures to terminate the service of officials of the European Communities as a result of the accession of new Member States.

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

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or the other regulations referred to above,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**

***1 4 0 Other staff and externals***

1 4 0 0 Other staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 180 000 | 180 000 | 142 807,99 |

*Remarks*

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover the following:

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

— fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

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## 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 175 000 | 175 000 | 147 975,31 |

*Remarks*

Ombudsman's decision concerning traineeships and Ombudsman's decision 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 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

***1 6 1*** ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 | 8 000 | 4 484,74 |

*Remarks*

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee 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).

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.

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

***1 6 1*** *(cont'd)*

1 6 1 2 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 | 17 000 | 15 000,— |

*Remarks*

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— further professional training and retraining courses, including language courses run on an interinstitutional basis. In duly justified cases, some of the appropriations may be used to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

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

1 6 3 0 Social welfare

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 1 000 | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof. European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities 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.

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

***1 6 3*** *(cont'd)*

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

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 | 5 000 | 2 439,95 |

*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 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 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS**

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE**

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Buildings*** | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 455 000 | 434 000 | 419 640,45 |
| | *Article 2 0 0 — Total* | 455 000 | 434 000 | 419 640,45 |
| | CHAPTER 2 0 — TOTAL | 455 000 | 434 000 | 419 640,45 |
| | 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 | 48 000 | 40 000 | 31 273,16 |
| 2 1 0 1 | Purchase, servicing and maintenance of equipment relating to telecommunications | | | |
| | Non-differentiated appropriations | 1 000 | 1 000 | 350,34 |
| | *Article 2 1 0 — Total* | 49 000 | 41 000 | 31 623,50 |
| ***2 1 2*** | ***Furniture*** | | | |
| | Non-differentiated appropriations | 20 000 | 18 000 | 19 778,21 |
| ***2 1 6*** | ***Vehicles*** | | | |
| | Non-differentiated appropriations | 17 000 | 18 000 | 14 766,64 |
| | CHAPTER 2 1 — TOTAL | 86 000 | 77 000 | 66 168,35 |
| | CHAPTER 2 3 | | | |
| ***2 3 0*** | ***Administrative expenditure*** | | | |
| 2 3 0 0 | Stationery, office supplies and miscellaneous consumables | | | |
| | Non-differentiated appropriations | 30 000 | 30 000 | 26 340,96 |
| 2 3 0 1 | Postage on correspondence and delivery charges | | | |
| | Non-differentiated appropriations | 19 000 | 23 000 | 14 376,02 |

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***2 3 0*** | *(cont'd)* | | | |
| 2 3 0 2 | Telecommunications | | | |
| | Non-differentiated appropriations | 16 000 | 18 000 | 13 209,71 |
| 2 3 0 3 | Financial charges | | | |
| | Non-differentiated appropriations | 3 000 | 2 000 | 1 307,72 |
| 2 3 0 4 | Other expenditures | | | |
| | Non-differentiated appropriations | 4 000 | 6 000 | 2 224,19 |
| | *Article 2 3 0 — Total* | 72 000 | 79 000 | 57 458,60 |
| ***2 3 1*** | ***Translation and interpretation*** | | | |
| | Non-differentiated appropriations | 665 000 | 680 000 | 600 000,— |
| ***2 3 2*** | ***Support for activities*** | | | |
| | Non-differentiated appropriations | 63 000 | 75 000 | 58 550,— |
| | CHAPTER 2 3 — TOTAL | 800 000 | 834 000 | 716 008,60 |
| | **Title 2 — Total** | **1 341 000** | **1 345 000** | **1 201 817,40** |

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

#### *2 0 0 Buildings*

2 0 0 0 Rent

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 455 000 | 434 000 | 419 640,45 |

*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 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.

#### *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 48 000 | 40 000 | 31 273,16 |

*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.

2 1 0 1 Purchase, servicing and maintenance of equipment relating to telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 | 1 000 | 350,34 |

*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 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE** *(cont'd)*

***2 1 2 Furniture***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 18 000 | 19 778,21 |

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

***2 1 6 Vehicles***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 | 18 000 | 14 766,64 |

*Remarks*

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 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

***2 3 0 Administrative expenditure***

*Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 0 Stationery, office supplies and miscellaneous consumables

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 000 | 30 000 | 26 340,96 |

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

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

2 3 0 1 Postage on correspondence and delivery charges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 000 | 23 000 | 14 376,02 |

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 0*** *(cont'd)*

2 3 0 2 Telecommunications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 000 | 18 000 | 13 209,71 |

*Remarks*

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) plus expenditure on data transmission networks and telematic services.

2 3 0 3 Financial charges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 000 | 2 000 | 1 307,72 |

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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

2 3 0 4 Other expenditures

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 000 | 6 000 | 2 224,19 |

*Remarks*

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— 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.

***2 3 1*** ***Translation and interpretation***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 665 000 | 680 000 | 600 000,— |

*Remarks*

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***2 3 2 Support for activities***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 63 000 | 75 000 | 58 550,— |

*Remarks*

This appropriation is intended to cover the global management costs payable to Parliament to cover the costs in staff time to Parliament of providing general services such as accounting, internal audit and a medical service, etc.

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## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

**CHAPTER 3 0 — MEETINGS AND CONFERENCES**
**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**
**CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 0*** | ***Staff mission expenses*** | | | |
| | Non-differentiated appropriations | 141 000 | 137 770 | 123 000,— |
| ***3 0 2*** | ***Entertainment and representation expenses*** | | | |
| | Non-differentiated appropriations | 17 000 | 18 000 | 10 732,91 |
| ***3 0 3*** | ***Meetings in general*** | | | |
| | Non-differentiated appropriations | 7 000 | 30 000 | 79 050,61 |
| ***3 0 4*** | ***Internal meetings*** | | | |
| | Non-differentiated appropriations | 28 000 | 1 000 | 410,09 |
| | CHAPTER 3 0 — TOTAL | 193 000 | 186 770 | 213 193,61 |
| | CHAPTER 3 2 | | | |
| ***3 2 0*** | ***Acquisition of information and expertise*** | | | |
| 3 2 0 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 8 000 | 10 000 | 3 036,82 |
| 3 2 0 1 | Expenditure on archive resources | | | |
| | Non-differentiated appropriations | 10 000 | 10 000 | 4 752,50 |
| | *Article 3 2 0 — Total* | 18 000 | 20 000 | 7 789,32 |
| ***3 2 1*** | ***Production and dissemination*** | | | |
| 3 2 1 0 | General publications | | | |
| | Non-differentiated appropriations | 436 000 | 490 000 | 415 066,70 |
| | *Article 3 2 1 — Total* | 436 000 | 490 000 | 415 066,70 |
| | CHAPTER 3 2 — TOTAL | 454 000 | 510 000 | 422 856,02 |
| | CHAPTER 3 3 | | | |
| ***3 3 0*** | ***Studies and subsidies*** | | | |
| 3 3 0 0 | Studies | | | |
| | Non-differentiated appropriations | 5 000 | p.m. | 0,— |

EUROPEAN OMBUDSMAN

**CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES** *(cont'd)*

**CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***3 3 0*** | *(cont'd)* | | | |
| 3 3 0 1 | Other subsidies | | | |
| | Non-differentiated appropriations | p.m. | 25 000 | 0,— |
| | *Article 3 3 0 — Total* | 5 000 | 25 000 | 0,— |
| | CHAPTER 3 3 — TOTAL | 5 000 | 25 000 | 0,— |
| | CHAPTER 3 4 | | | |
| ***3 4 0*** | ***Expenses relating to the Ombudsman's duties*** | | | |
| 3 4 0 0 | Miscellaneous expenses | | | |
| | Non-differentiated appropriations | 1 500 | 3 000 | 549,73 |
| | *Article 3 4 0 — Total* | 1 500 | 3 000 | 549,73 |
| | CHAPTER 3 4 — TOTAL | 1 500 | 3 000 | 549,73 |
| | **Title 3 — Total** | **653 500** | **724 770** | **636 599,36** |

EUROPEAN OMBUDSMAN

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

### CHAPTER 30 — MEETINGS AND CONFERENCES

#### *300 Staff mission expenses*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 141 000 | 137 770 | 123 000,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, 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.

#### *302 Entertainment and representation expenses*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 | 18 000 | 10 732,91 |

*Remarks*

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.

#### *303 Meetings in general*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 000 | 30 000 | 79 050,61 |

*Remarks*

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (rental of rooms, interpretation needs, etc.).

#### *304 Internal meetings*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 28 000 | 1 000 | 410,09 |

*Remarks*

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

EUROPEAN OMBUDSMAN

## CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

### *3 2 0 Acquisition of information and expertise*

3 2 0 0 Documentation and library expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 | 10 000 | 3 036,82 |

*Remarks*

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the purchase or rental of special library, documentation and media library materials, including electric, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— binding and preservation equipment and work for the library, documentation and media library,

— the purchase of dictionaries, glossaries and other works for the Ombudsman's services.

3 2 0 1 Expenditure on archive resources

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 000 | 10 000 | 4 752,50 |

*Remarks*

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Ombudsman's office.

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 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.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** *(cont'd)*

***3 2 1 Production and dissemination***

3 2 1 0 General publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 436 000 | 490 000 | 415 066,70 |

*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 regard to the European Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

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

**CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES**

***3 3 0 Studies and subsidies***

3 3 0 0 Studies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 000 | p.m. | 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.

3 3 0 1 Other subsidies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 25 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European ombudsmen's network (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

EUROPEAN OMBUDSMAN

## CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

### *3 4 0 Expenses relating to the Ombudsman's duties*

3 4 0 0 Miscellaneous expenses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 500 | 3 000 | 549,73 |

*Remarks*

This appropriation is intended to cover expenditure incurred owing to the special nature of the Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

EUROPEAN OMBUDSMAN

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

### CHAPTER 10 1 — CONTINGENCY RESERVE

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 10 0 | p.m. | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 10 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **8 906 880** | **8 505 770** | **7 369 284,35** |

EUROPEAN OMBUDSMAN

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

*SECTION IX*

# EUROPEAN DATA PROTECTION SUPERVISOR

## REVENUE

## Contribution of the European Communities to the financing of the expenditure of the European Data-protection Supervisor for the financial year 2009

| Heading | Amount |
|---|---|
| Expenditure | 6 663 026 |
| Own resources | – 667 000 |
| **Contribution due** | **5 996 026** |

EUROPEAN DATA-PROTECTION SUPERVISOR

## OWN RESOURCES

## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

### CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants*** | 351 000 | 318 000 | 224 124,08 |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| *4 0 4* | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 41 000 | 37 000 | 22 144,63 |
| | CHAPTER 4 0 — TOTAL | 392 000 | 355 000 | 246 268,71 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the financing of the pension fund*** | 275 000 | 235 000 | 142 609,71 |
| *4 1 1* | ***Transfer or purchase of pension rights by staff*** | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 275 000 | 235 000 | 142 609,71 |
| | **Title 4 — Total** | **667 000** | **590 000** | **388 878,42** |

# TITLE 4

# MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

## CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

### 400 *Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 351 000 | 318 000 | 224 124,08 |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data Protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

### 403 *Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

Regulation No 422/67/EEC, No 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, 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).

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).

### 404 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 41 000 | 37 000 | 22 144,63 |

*Remarks*

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

EUROPEAN DATA-PROTECTION SUPERVISOR

## CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

### 4 1 0 *Staff contributions to the financing of the pension fund*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 275 000 | 235 000 | 142 609,71 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

EUROPEAN DATA-PROTECTION SUPERVISOR

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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** | **667 000** | **590 000** | **388 878,42** |

EUROPEAN DATA-PROTECTION SUPERVISOR

# TITLE 9

# MISCELLANEOUS REVENUE

## CHAPTER 90 — MISCELLANEOUS REVENUE

### 900 *Miscellaneous revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA-PROTECTION SUPERVISOR

## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **1** | **EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 1 185 630 | 727 970 | 630 835,18 |
| 1 1 | STAFF OF THE INSTITUTION | 3 671 944 | 3 036 208 | 2 133 289,25 |
| | **Title 1 — Total** | **4 857 574** | **3 764 178** | **2 764 124,43** |
| **2** | **BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION** | | | |
| 2 0 | BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION | 1 805 452 | 1 543 575 | 1 504 647,60 |
| | **Title 2 — Total** | **1 805 452** | **1 543 575** | **1 504 647,60** |
| **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** | **6 663 026** | **5 307 753** | **4 268 772,03** |

EUROPEAN DATA-PROTECTION SUPERVISOR

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
### CHAPTER 1 1 — STAFF OF THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 1 0 | | | |
| ***1 0 0*** | ***Remuneration, allowances and other entitlements of Members*** | | | |
| 1 0 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 653 842 | 628 030 | 552 765,18 |
| 1 0 0 1 | Entitlements on entering and leaving the service | | | |
| | Non-differentiated appropriations | 160 000 | p.m. | 0,— |
| 1 0 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | 270 000 | p.m. | 0,— |
| 1 0 0 3 | Pensions | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 0 0 4 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 15 910 | 15 910 | 0,— |
| | *Article 1 0 0 — Total* | 1 099 752 | 643 940 | 552 765,18 |
| ***1 0 1*** | ***Other expenditure in connection with Members*** | | | |
| 1 0 1 0 | Further training | | | |
| | Non-differentiated appropriations | 4 575 | 4 477 | 0,— |
| 1 0 1 1 | Mission expenses, travel expenses and other ancillary expenditure | | | |
| | Non-differentiated appropriations | 81 303 | 79 553 | 78 070,— |
| | *Article 1 0 1 — Total* | 85 878 | 84 030 | 78 070,— |
| | CHAPTER 1 0 — TOTAL | 1 185 630 | 727 970 | 630 835,18 |
| | CHAPTER 1 1 | | | |
| ***1 1 0*** | ***Remuneration, allowances and other entitlements of officials and temporary staff*** | | | |
| 1 1 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 2 889 570 | 2 452 705 | 1 780 244,29 |
| 1 1 0 1 | Entitlements on entering, leaving the service and on transfer | | | |
| | Non-differentiated appropriations | 198 924 | 191 065 | 104 145,— |
| 1 1 0 2 | Overtime | | | |
| | Non-differentiated appropriations | 928 | 891 | 0,— |
| 1 1 0 3 | Special assistance grants | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |

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

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***1 1 0*** | *(cont'd)* | | | |
| 1 1 0 4 | Allowances and miscellaneous contributions in connection with early termination of service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 1 0 5 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 89 818 | 89 818 | 0,— |
| | *Article 1 1 0 — Total* | 3 179 240 | 2 734 479 | 1 884 389,29 |
| ***1 1 1*** | ***Other staff*** | | | |
| 1 1 1 0 | Contract staff | | | |
| | Non-differentiated appropriations | 49 051 | 35 197 | 0,— |
| 1 1 1 1 | Cost of traineeships and staff exchanges | | | |
| | Non-differentiated appropriations | 127 773 | 120 377 | 113 850,— |
| 1 1 1 2 | Services and work to be contracted out | | | |
| | Non-differentiated appropriations | 17 755 | 9 849 | 1 285,96 |
| | *Article 1 1 1 — Total* | 194 579 | 165 423 | 115 135,96 |
| ***1 1 2*** | ***Other expenditure in connection with staff*** | | | |
| 1 1 2 0 | Mission expenses, travel expenses and other ancillary expenditure | | | |
| | Non-differentiated appropriations | 94 142 | 92 115 | 90 397,— |
| 1 1 2 1 | Recruitment costs | | | |
| | Non-differentiated appropriations | 9 701 | 9 492 | 9 315,— |
| 1 1 2 2 | Further training | | | |
| | Non-differentiated appropriations | 63 724 | 34 699 | 34 052,— |
| 1 1 2 3 | Social service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 1 2 4 | Medical service | | | |
| | Non-differentiated appropriations | 11 211 | p.m. | 0,— |
| 1 1 2 5 | Community nursery centre and other day nurseries and after-school centres | | | |
| | Non-differentiated appropriations | 115 847 | | |
| 1 1 2 6 | Relations between staff and other welfare expenditure | | | |
| | Non-differentiated appropriations | 3 500 | | |
| | *Article 1 1 2 — Total* | 298 125 | 136 306 | 133 764,— |
| | CHAPTER 1 1 — TOTAL | 3 671 944 | 3 036 208 | 2 133 289,25 |
| | **Title 1 — Total** | **4 857 574** | **3 764 178** | **2 764 124,43** |

EUROPEAN DATA-PROTECTION SUPERVISOR

# TITLE 1

# EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### *1 0 0 Remuneration, allowances and other entitlements of Members*

1 0 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 653 842 | 628 030 | 552 765,18 |

*Remarks*

Regulation No 422/67/EEC, No 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, 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).

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).

This appropriation is intended to cover:

— the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institution's contributions (0,87 %) towards insurance against accident and occupational disease,

— the institution's contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

1 0 0 1 Entitlements on entering and leaving the service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 160 000 | p.m. | 0,— |

*Remarks*

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

1 0 0 2 Temporary allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 270 000 | p.m. | 0,— |

*Remarks*

Regulation determining the emoluments of Members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

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

***1 0 0*** *(cont'd)*

1 0 0 3 Pensions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 corrective coefficient applied in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of widows/widowers and orphans and the corrective coefficient applied in respect of their countries of residence.

1 0 0 4 Provisional appropriation

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 910 | 15 910 | 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 be used only after its transfer to other headings in accordance with the Financial Regulation.

***1 0 1*** ***Other expenditure in connection with Members***

1 0 1 0 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 575 | 4 477 | 0,— |

*Remarks*

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 81 303 | 79 553 | 78 070,— |

*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.

EUROPEAN DATA-PROTECTION SUPERVISOR

## CHAPTER 1 1 — STAFF OF THE INSTITUTION

### *1 1 0 Remuneration, allowances and other entitlements of officials and temporary staff*

1 1 0 0 Remuneration and allowances

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 889 570 | 2 452 705 | 1 780 244,29 |

*Remarks*

Staff Regulations of Officials of the European Communities and Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including the head of household allowance, the dependent child allowance and the education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

— the institution's contribution towards setting up the Special Unemployment Fund,

— payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

— the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

1 1 0 1 Entitlements on entering, leaving the service and on transfer

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 198 924 | 191 065 | 104 145,— |

*Remarks*

Staff Regulations of Officials of the European Communities.

This appropriation is intended to cover expenditure relating to travel expenses of officials and temporary staff (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 temporary daily allowances for staff who provide justification 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).

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

***1 1 0*** *(cont'd)*

1 1 0 2 Overtime

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 928 | 891 | 0,— |

*Remarks*

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

This appropriation is intended to cover the payment of overtime under the conditions laid down in the above provisions.

1 1 0 3 Special assistance grants

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

1 1 0 4 Allowances and miscellaneous contributions in connection with early termination of service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Staff Regulations of Officials of the European Communities, and in particular Articles 41, 50, 64, 65 and 72 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,

— the employer's contributions towards sickness insurance for the recipients of the above allowances,

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

1 1 0 5 Provisional appropriation

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 89 818 | 89 818 | 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 effect of any adjustments of remunerations and allowances which may be made by the Council in the course of the financial year.

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

EUROPEAN DATA-PROTECTION SUPERVISOR

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

***1 1 1 Other staff***

1 1 1 0 Contract staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 49 051 | 35 197 | 0,— |

*Remarks*

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover expenditure relating to the use of contract agents.

1 1 1 1 Cost of traineeships and staff exchanges

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 127 773 | 120 377 | 113 850,— |

*Remarks*

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

1 1 1 2 Services and work to be contracted out

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 755 | 9 849 | 1 285,96 |

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution and, in particular, temporary staff.

***1 1 2 Other expenditure in connection with staff***

1 1 2 0 Mission expenses, travel expenses and other ancillary expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 142 | 92 115 | 90 397,— |

*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, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

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

***1 1 2*** *(cont'd)*

1 1 2 1 Recruitment costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 701 | 9 492 | 9 315,— |

*Remarks*

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

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).

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 and contract staff.

In cases duly justified by functional requirements and after consultation with the European Communities Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

1 1 2 2 Further training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 63 724 | 34 699 | 34 052,— |

*Remarks*

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

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

1 1 2 3 Social service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Communities), to cover the reimbursement, 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, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

EUROPEAN DATA-PROTECTION SUPERVISOR

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

***1 1 2*** *(cont'd)*

1 1 2 4 Medical service

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 11 211 | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover 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.

1 1 2 5 Community nursery centre and other day nurseries and after-school centres

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 115 847 | | |

*Remarks*

*New item*

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Community nursery centre and other day nurseries and after-school centres.

1 1 2 6 Relations between staff and other welfare expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 500 | | |

*Remarks*

*New item*

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, sports associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.), and

— to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

EUROPEAN DATA-PROTECTION SUPERVISOR

## TITLE 2

## BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

### CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| ***2 0 0*** | ***Rents, charges and buildings expenditure*** | | | |
| | Non-differentiated appropriations | 567 000 | 397 880 | 408 115,— |
| ***2 0 1*** | ***Expenditure in connection with the operation and activities of the institution*** | | | |
| 2 0 1 0 | Equipment | | | |
| | Non-differentiated appropriations | 88 028 | 86 133 | 75 964,60 |
| 2 0 1 1 | Supplies | | | |
| | Non-differentiated appropriations | 18 876 | 18 470 | 18 126,— |
| 2 0 1 2 | Other operating expenditure | | | |
| | Non-differentiated appropriations | 34 413 | 33 672 | 46 044,— |
| 2 0 1 3 | Translation and interpretation costs | | | |
| | Non-differentiated appropriations | 807 464 | 790 082 | 770 350,— |
| 2 0 1 4 | Expenditure on publishing and information | | | |
| | Non-differentiated appropriations | 156 213 | 110 468 | 138 428,— |
| 2 0 1 5 | Expenditure in connection with the activities of the institution | | | |
| | Non-differentiated appropriations | 133 458 | 106 870 | 47 620,— |
| | *Article 2 0 1 — Total* | 1 238 452 | 1 145 695 | 1 096 532,60 |
| | CHAPTER 2 0 — TOTAL | 1 805 452 | 1 543 575 | 1 504 647,60 |
| | **Title 2 — Total** | **1 805 452** | **1 543 575** | **1 504 647,60** |

EUROPEAN DATA-PROTECTION SUPERVISOR

# TITLE 2

# BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

## CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

### *2 0 0 Rents, charges and buildings expenditure*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 567 000 | 397 880 | 408 115,— |

*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.

### *2 0 1 Expenditure in connection with the operation and activities of the institution*

2 0 1 0 Equipment

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 88 028 | 86 133 | 75 964,60 |

*Remarks*

This appropriation is intended to cover:

— equipment (purchase and rental), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,

— the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),

— the purchase, maintenance and replacement of furniture,

— any other items relating to the fitting-out of premises and associated costs.

2 0 1 1 Supplies

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 18 876 | 18 470 | 18 126,— |

*Remarks*

This appropriation is intended to cover:

— the purchase of paper, envelopes and office supplies,

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION** *(cont'd)*

***2 0 1*** *(cont'd)*

2 0 1 2 Other operating expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 34 413 | 33 672 | 46 044,— |

*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, etc., on behalf of the European Data Protection Supervisor,

— other current administrative expenditure (financial charges, legal costs, etc.).

2 0 1 3 Translation and interpretation costs

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 807 464 | 790 082 | 770 350,— |

*Remarks*

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

2 0 1 4 Expenditure on publishing and information

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 156 213 | 110 468 | 138 428,— |

*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 various publications in the official languages,

— information material relating to the European Data Protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,

— expenditure relating to group visits to the European Data Protection Supervisor.

2 0 1 5 Expenditure in connection with the activities of the institution

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 133 458 | 106 870 | 47 620,— |

*Remarks*

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

EUROPEAN DATA-PROTECTION SUPERVISOR

**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION** *(cont'd)*

***2 0 1*** *(cont'd)*

2 0 1 5 *(cont'd)*

— invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,

— the financing of studies and/or surveys contracted out to qualified experts or research institutes,

— expenditure related to the library of the European Data Protection Supervisor, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

## TITLE 10

## OTHER EXPENDITURE

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**
**CHAPTER 10 1 — CONTINGENCY RESERVE**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | 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** | **6 663 026** | **5 307 753** | **4 268 772,03** |

EUROPEAN DATA-PROTECTION SUPERVISOR

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 10 1 — CONTINGENCY RESERVE

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

*SECTION III*

**COMMISSION**

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COMMISSION

**REVENUE**

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## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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*** | 423 272 983 | 384 626 746 | 335 303 681,56 |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of officials and other servants in active employment*** | p.m. | p.m. | 1 373 890,97 |
| *4 0 4* | ***Proceeds from the special levy on the salaries of officials and other servants in active employment*** | 32 944 196 | 28 406 624 | 21 489 093,58 |
| | CHAPTER 4 0 — TOTAL | 456 217 179 | 413 033 370 | 358 166 666,11 |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 288 741 231 | 257 440 411 | 217 330 220,04 |
| *4 1 1* | ***Transfer or purchase of pension rights by staff*** | 88 214 000 | 82 056 000 | 87 398 741,79 |
| *4 1 2* | ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*** | 100 000 | 100 000 | 59 189,09 |
| | CHAPTER 4 1 — TOTAL | 377 055 231 | 339 596 411 | 304 788 150,92 |
| | CHAPTER 4 2 | | | |
| *4 2 0* | ***Employer's contribution by decentralised agencies and international organisations to the pension scheme*** | 11 920 503 | 10 483 418 | 8 384 726,31 |
| | CHAPTER 4 2 — TOTAL | 11 920 503 | 10 483 418 | 8 384 726,31 |
| | **Title 4 — Total** | **845 192 913** | **763 113 199** | **671 339 543,34** |

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# TITLE 4

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

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

### 4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 423 272 983 | 384 626 746 | 335 303 681,56 |

*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.

Regulation No 422/67/EEC, No 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, 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).

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).

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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 373 890,97 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Regulation No 422/67/EEC, No 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, 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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 32 944 196 | 28 406 624 | 21 489 093,58 |

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

***404*** *(cont'd)*

Regulation No 422/67/EEC, No 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, 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).

**CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME**

***410*** ***Staff contributions to the pension scheme***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 288 741 231 | 257 440 411 | 217 330 220,04 |

*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).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 88 214 000 | 82 056 000 | 87 398 741,79 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 | 100 000 | 59 189,09 |

*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 decentralised agencies and international organisations to the pension scheme***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 11 920 503 | 10 483 418 | 8 384 726,31 |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

COMMISSION

## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

**CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY**
**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**
**CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 27 300,79 |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 4 275,93 |
| 5 0 0 2 | Proceeds from the supply of goods to other institutions or bodies — Assigned revenue | p.m. | p.m. | 531 575,15 |
| | *Article 5 0 0 — Total* | p.m. | p.m. | 563 151,87 |
| ***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. | 2 911 963,96 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 3 475 115,83 |
| | 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. | 2 154 302,25 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 462 951,92 |
| | *Article 5 1 1 — Total* | p.m. | p.m. | 2 617 254,17 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 2 617 254,17 |
| | CHAPTER 5 2 | | | |
| ***5 2 0*** | ***Revenue from investments or loans granted, bank and other interest on the institution's accounts*** | 4 000 000 | 8 500 000 | 18 000 654,83 |
| ***5 2 1*** | ***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission*** | 10 000 000 | 10 000 000 | 7 538 931,19 |
| ***5 2 2*** | ***Interest yielded by pre-financing*** | 60 000 000 | 60 000 000 | 57 981 904,48 |
| | CHAPTER 5 2 — TOTAL | 74 000 000 | 78 500 000 | 83 521 490,50 |

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**CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS**
**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**
**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**
**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 7 618 314,16 |
| ***5 5 1*** | ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*** | p.m. | p.m. | 655,— |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 7 618 969,16 |
| | CHAPTER 5 7 | | | |
| ***5 7 0*** | ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*** | p.m. | p.m. | 7 044 833,09 |
| ***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. | 85 099 339,93 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 92 144 173,02 |
| | CHAPTER 5 8 | | | |
| ***5 8 0*** | ***Revenue from payments connected with lettings — Assigned revenue*** | p.m. | p.m. | 514 691,98 |
| ***5 8 1*** | ***Revenue from insurance payments received — Assigned revenue*** | p.m. | p.m. | 35 566,04 |
| ***5 8 3*** | ***Revenue from miscellaneous compensation — Assigned revenue*** | — | — | 0,— |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 550 258,02 |
| | CHAPTER 5 9 | | | |
| ***5 9 0*** | ***Other revenue from administrative operations*** | 100 000 | 100 000 | 66 286,36 |
| | CHAPTER 5 9 — TOTAL | 100 000 | 100 000 | 66 286,36 |
| | **Title 5 — Total** | **74 100 000** | **78 600 000** | **189 993 547,06** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 27 300,79 |

*Remarks*

This Item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 4 275,93 |

*Remarks*

This Item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions. It records also the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 531 575,15 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to record revenue from the sale of immovable property belonging to the institution.

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**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 2 911 963,96 |

*Remarks*

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations 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.

**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 2 154 302,25 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 462 951,92 |

*Remarks*

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

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## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 4 000 000 | 8 500 000 | 18 000 654,83 |

*Remarks*

This revenue refers only to bank interest paid into the Commission's current accounts.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 000 000 | 10 000 000 | 7 538 931,19 |

*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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 60 000 000 | 60 000 000 | 57 981 904,48 |

*Remarks*

This Article is intended to record revenue from the interest yielded by pre-financing.

In accordance with Article 5a of the Financial Regulation, the amounts booked to this Article may be used to provide additional appropriations under the corresponding headings of the statement of expenditure in this Section. Thus, interest generated by pre-financing payments shall be assigned to the programme or the action concerned and deducted from the payment of the balance of the amounts due to the beneficiary.

The Regulation laying down the rules for implementing the Financial Regulation also specifies the cases in which the authorising officer responsible shall, by way of exception, recover annually such interest.

*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 5a thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Articles 4 and 4a thereof.

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 7 618 314,16 |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 655,— |

*Remarks*

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

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 7 044 833,09 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 85 099 339,93 |

*Remarks*

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

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## CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 514 691,98 |

*Remarks*

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

### *5 8 1 Revenue from insurance payments received — Assigned revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 35 566,04 |

*Remarks*

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 | 100 000 | 66 286,36 |

*Remarks*

This Article is intended to record other revenue from administrative operations.

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# TITLE 6

## CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

### CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 18 999 610,93 |
| 6 0 1 3 | Cooperation agreements with non-member countries under Community research programmes — Assigned revenue | p.m. | p.m. | 192 141 206,46 |
| 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. | 0,— |
| 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. | 211 140 817,39 |
| ***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 and the western Balkan potential candidate countries in Community programmes — Assigned revenue | p.m. | p.m. | 108 452 986,54 |
| 6 0 3 2 | Revenue accruing from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue | p.m. | p.m. | 819 095,30 |
| 6 0 3 3 | Participation of outside bodies in Community activities — Assigned revenue | p.m. | p.m. | 9 344 816,22 |
| | *Article 6 0 3 — Total* | p.m. | p.m. | 118 616 898,06 |
| | CHAPTER 6 0 — TOTAL | p.m. | p.m. | 329 757 715,45 |

COMMISSION

## CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 1 | | | |
| ***6 1 1*** | ***Repayment of expenditure incurred on behalf of one or more Member States*** | | | |
| 6 1 1 3 | Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue | p.m. | p.m. | 44 088 480,97 |
| 6 1 1 4 | Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel | p.m. | p.m. | 0,— |
| | *Article 6 1 1 — Total* | p.m. | p.m. | 44 088 480,97 |
| ***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. | 3 791,80 |
| ***6 1 3*** | ***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999*** | — | — | 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 3 | Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue | p.m. | p.m. | 4 534,70 |
| | *Article 6 1 4 — Total* | p.m. | p.m. | 4 534,70 |
| ***6 1 5*** | ***Repayment of unused Community aid*** | | | |
| 6 1 5 0 | Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Cohesion Fund, Solidarity Fund, ISPA and IPA. | p.m. | p.m. | 42 307 872,76 |
| 6 1 5 1 | Repayment of unused subsidies for balancing budgets — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 5 2 | Repayment of unused interest subsidies — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 5 3 | Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue | p.m. | p.m. | 9 160,24 |
| 6 1 5 7 | Repayments of payments on account under the Structural Funds and the Cohesion Fund | p.m. | p.m. | 95 746 970,05 |
| 6 1 5 8 | Repayment of miscellaneous unused Community aid — Assigned revenue | p.m. | p.m. | 10 885 303,52 |
| | *Article 6 1 5 — Total* | p.m. | p.m. | 148 949 306,57 |
| ***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. | 9 527 031,09 |
| | *Article 6 1 7 — Total* | p.m. | p.m. | 9 527 031,09 |

COMMISSION

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

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| ***6 1 8*** | ***Repayment of amounts paid in connection with food aid*** | | | |
| 6 1 8 0 | Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue | p.m. | p.m. | 0,— |
| 6 1 8 1 | Repayment of additional costs caused by the recipients of food aid — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 1 8 — Total* | p.m. | p.m. | 0,— |
| ***6 1 9*** | ***Repayment of other expenditure incurred on behalf of outside bodies*** | | | |
| 6 1 9 1 | Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 94/179/Euratom — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 1 9 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 1 — TOTAL | p.m. | p.m. | 202 573 145,13 |
| | 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. | 8 959 403,— |
| 6 2 2 3 | Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 13 676 422,62 |
| 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. | 405 260,67 |
| 6 2 2 5 | Other revenue for the Joint Research Centre — Assigned revenue | p.m. | p.m. | 0,— |
| 6 2 2 6 | Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 34 491 379,83 |
| | *Article 6 2 2 — Total* | p.m. | p.m. | 57 532 466,12 |
| ***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. | 57 532 466,12 |

COMMISSION

**CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**
**CHAPTER 6 5 — FINANCIAL CORRECTIONS**
**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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. | 136 671 660,— |
| ***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, Switzerland and Liechtenstein — Assigned revenue | p.m. | p.m. | 312 210,72 |
| 6 3 1 3 | Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 3 1 — Total* | p.m. | p.m. | 312 210,72 |
| ***6 3 2*** | ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue*** | p.m. | p.m. | 64 732 780,33 |
| ***6 3 3*** | ***Contributions to certain external aid programmes*** | | | |
| 6 3 3 0 | Contributions from Member States to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| 6 3 3 1 | Contributions from third countries to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| 6 3 3 2 | Contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 3 3 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 3 — TOTAL | p.m. | p.m. | 201 716 651,05 |
| | CHAPTER 6 5 | | | |
| ***6 5 0*** | ***Financial corrections*** | | | |
| 6 5 0 0 | Financial corrections in connection with the Structural Funds and Cohesion Fund | p.m. | 313 000 000 | 194 701 531,75 |
| | *Article 6 5 0 — Total* | p.m. | 313 000 000 | 194 701 531,75 |
| | CHAPTER 6 5 — TOTAL | p.m. | 313 000 000 | 194 701 531,75 |
| | 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. | 259 892 585,69 |
| 6 6 0 1 | Other non-assigned contributions and refunds | 10 000 000 | 43 000 000 | 19 101 688,44 |
| | *Article 6 6 0 — Total* | 10 000 000 | 43 000 000 | 278 994 274,13 |
| | CHAPTER 6 6 — TOTAL | 10 000 000 | 43 000 000 | 278 994 274,13 |

COMMISSION

**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD**

**CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 7 | | | |
| ***6 7 0*** | ***Revenue concerning EAGF*** | | | |
| 6 7 0 1 | Clearance of EAGF accounts — Assigned revenue | p.m. | p.m. | 557 763 696,— |
| 6 7 0 2 | EAGF irregularities — Assigned revenue | p.m. | p.m. | 240 273 343,84 |
| 6 7 0 3 | Superlevy from milk producers — Assigned revenue | p.m. | p.m. | 362 665 224,89 |
| | *Article 6 7 0 — Total* | p.m. | p.m. | 1 160 702 264,73 |
| ***6 7 1*** | ***Revenue concerning EAFRD*** | | | |
| 6 7 1 1 | Clearance of accounts EAFRD — Assigned revenue | p.m. | p.m. | 0,— |
| 6 7 1 2 | EAFRD irregularities — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 7 1 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 7 — TOTAL | p.m. | p.m. | 1 160 702 264,73 |
| | CHAPTER 6 8 | | | |
| ***6 8 0*** | ***Temporary restructuring amounts — Assigned revenue*** | | | |
| 6 8 0 1 | Temporary restructuring amounts — Assigned revenue | p.m. | p.m. | 1 287 214 761,38 |
| 6 8 0 2 | Irregularities concerning the temporary restructuring fund — Assigned revenue | p.m. | p.m. | 0,— |
| 6 8 0 3 | Clearance with regard to the temporary restructuring fund — Assigned revenue | p.m. | p.m. | 0,— |
| | *Article 6 8 0 — Total* | p.m. | p.m. | 1 287 214 761,38 |
| | CHAPTER 6 8 — TOTAL | p.m. | p.m. | 1 287 214 761,38 |
| | **Title 6 — Total** | **10 000 000** | **356 000 000** | **3 713 192 809,74** |

COMMISSION

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 18 999 610,93 |

*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 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 192 141 206,46 |

*Remarks*

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

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04, 09 04 02 (indirect action), and Articles 10 02 02 and 10 03 02 of the statement of expenditure in this section, depending on the expenditure to be covered.

COMMISSION

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

***6 0 1*** *(cont'd)*

6 0 1 3 *(cont'd)*

*Legal basis*

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application 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 189, 20.7.2007, p. 24).

Decision 2007/585/EC of the Council of 10 July 2007 on the signing and provisional application of the Agreement on scientific and technical cooperation between the European Community and the State of Israel (OJ L 220, 25.8.2007, p. 3).

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in this section.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) 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).

***6 0 2*** ***Other programmes***

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Any contributions by outside bodies relating to humanitarian aid.

COMMISSION

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

***6 0 2*** *(cont'd)*

6 0 2 1 *(cont'd)*

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

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 108 452 986,54 |

*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 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).

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

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

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the former Yugoslav Republic of Macedonia on the general principles for the participation of the former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

COMMISSION

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

***603*** *(cont'd)*

6031 *(cont'd)*

Agreement in the form of an exchange of letters concerning the provisional application of Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 43, 19.2.2008, p. 11).

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, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 819 095,30 |

*Remarks*

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01, 14 04 02 and 14 05 03 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).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

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).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community 'Customs 2013' (OJ L 154, 14.6.2007, p. 25).

6033 Participation of outside bodies in Community activities — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 344 816,22 |

*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.

COMMISSION

## 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 Decision 2003/76/EC — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 44 088 480,97 |

*Remarks*

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

Pursuant to Article 4 of Decision 2003/76/EC, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by a coal and steel research fund.

The net revenue available for financing research projects in year n+2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2007 will be used for research in 2009. 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 2009 comes to EUR 51 719 000.

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

In accordance with Articles 18 and 160(1a) of the Financial Regulation, any revenue will be used to provide additional appropriations under Chapter 08 23 of the statement of expenditure in this section.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

Pursuant to Article 4(5) of Decision 2003/76/EC, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 3 791,80 |

*Remarks*

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

COMMISSION

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| — | — | 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 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 4 534,70 |

*Remarks*

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

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

COMMISSION

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

### *6 1 5 Repayment of unused Community aid*

6 1 5 0 Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Cohesion Fund, Solidarity Fund, ISPA and IPA.

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 42 307 872,76 |

*Remarks*

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policy for Pre-Accession (ISPA) and the Instrument for Pre-Accession Assistance (IPA).

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 160,24 |

*Remarks*

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines 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 7 Repayments of payments on account under the Structural Funds and the Cohesion Fund

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 95 746 970,05 |

*Remarks*

This Item is intended to record the repayment of payments on account under the Structural Funds (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 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 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.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 10 885 303,52 |

*Remarks*

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 06 05 01 and 06 05 02 of the statement of expenditure in this section).

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

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 9 527 031,09 |

*Remarks*

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

COMMISSION

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

***6 1 7*** *(cont'd)*

6 1 7 0 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 06 02 of the statement of expenditure in this section.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

***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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

**CHAPTER 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 8 959 403,— |

*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 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 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 13 676 422,62 |

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 405 260,67 |

*Remarks*

In accordance with Article 18 of the Financial Regulation, any revenue will 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.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 34 491 379,83 |

*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.

COMMISSION

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

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

6 2 2 6 *(cont'd)*

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other services of the Commission.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

*Legal basis*

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

*Reference acts*

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

**CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 136 671 660,— |

*Remarks*

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

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in 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).

COMMISSION

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

***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, Switzerland and Liechtenstein — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 312 210,72 |

*Remarks*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05 and 18 03 11 of the statement of expenditure in this section.

*Legal basis*

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of Eurodac for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

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

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

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

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

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

Council Decision 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).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

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

COMMISSION

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

***6 3 1*** *(cont'd)*

6 3 1 2 *(cont'd)*

Proposal for a Council Regulation, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 311 final).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/261/EC of 28 February 2008 on the signature, on behalf of the European Community, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 3).

Council Decision 2008/262/EC of 28 February 2008 on the signature, on behalf of the European Union, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 5).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa information system (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Regulation (EC) No 1104/2008 of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 1).

Council Decision 2008/839/JHA of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 43).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 03 and 18 02 06 of the statement of expenditure in this section.

*Legal basis*

Council 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.

COMMISSION

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

***6 3 1*** *(cont'd)*

6 3 1 3 *(cont'd)*

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

Council Decision 2004/860/EC of 25 October 2004 on the signing, on behalf of the European Community, 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).

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).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme Solidarity and Management of Migration Flows (OJ L 144, 6.6.2007, p. 22).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Council Decision 2008/261/EC of 28 February 2008 on the signature, on behalf of the European Community, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 3).

Council Decision 2008/262/EC of 28 February 2008 on the signature, on behalf of the European Union, and on the provisional application of certain provisions of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 83, 26.3.2008, p. 5).

***6 3 2*** ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 64 732 780,33 |

*Remarks*

In accordance with Article 18 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Article 21 01 04 10 of the statement of expenditure in this section.

*Reference acts*

Internal Agreement for the 9th EDF.

COMMISSION

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

### *6 3 3 Contributions to certain external aid programmes*

6 3 3 0 Contributions from Member States to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to record the financial contributions from Member States, including their public and parastatal agencies, to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 1 Contributions from third countries to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 2 Contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) 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 5 — FINANCIAL CORRECTIONS

### *6 5 0 Financial corrections*

6 5 0 0 Financial corrections in connection with the Structural Funds and Cohesion Fund

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 313 000 000 | 194 701 531,75 |

*Remarks*

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

COMMISSION

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

***6 5 0*** *(cont'd)*

6 5 0 0 *(cont'd)*

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 this section if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

According to Article 105(1) of Regulation (EC) No 1083/2006, this regulation shall not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applies to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

*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).

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), and in particular Article 24 thereof.

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1; corrected by OJ L 45, 15.2.2007, p. 3).

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 259 892 585,69 |

*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.

COMMISSION

## CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

### *660 (cont'd)*

6601 Other non-assigned contributions and refunds

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 10 000 000 | 43 000 000 | 19 101 688,44 |

*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.

## CHAPTER 67 — REVENUE CONCERNING EAGF AND EAFRD

### *670 Revenue concerning EAGF*

6701 Clearance of EAGF accounts — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 557 763 696,— |

*Remarks*

This Item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the EAGGF Guarantee under Heading 1 of the 2000 to 2006 Financial Perspectives and the EAGF. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in this section.

The revenue under this Item has been estimated at EUR 1 385 000 000, including EUR 785 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, an amount of EUR 870 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 515 000 000 for financing the needs of measures under Article 05 02 08.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

COMMISSION

**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD** *(cont'd)*

***6 7 0*** *(cont'd)*

6 7 0 2 EAGF irregularities — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 240 273 343,84 |

*Remarks*

This Item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by the EAGGF Guarantee under Heading 1 of the Financial Perspectives 2000 to 2006 and the EAGF. This Item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of the same regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in this section.

The revenue under this Item has been estimated at EUR 433 000 000, including EUR 328 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

6 7 0 3 Superlevy from milk producers — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 362 665 224,89 |

*Remarks*

This Item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003 and Article 64 of Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (OJ L 299, 16.11.2007, p. 1).

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide additional appropriations to any budgetary Item under EAGF of the statement of expenditure in this section.

The revenue under this Item has been estimated at EUR 558 000 000, including EUR 221 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2009, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*Legal basis*

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

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 Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

COMMISSION

**CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD** *(cont'd)*

***6 7 1 Revenue concerning EAFRD***

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

When establishing the budget for 2009, no specific amount was earmarked for Article 05 04 05.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

6 7 1 2 EAFRD irregularities — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

When establishing the budget for 2009, no specific amount was earmarked for Article 05 04 05.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

COMMISSION

## CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

### *6 8 0 Temporary restructuring amounts — Assigned revenue*

6 8 0 1 Temporary restructuring amounts — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 1 287 214 761,38 |

*Remarks*

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

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

When establishing the budget for 2009, an amount of EUR 3 748 000 000 was taken into account for this Item (including an amount of EUR 2 006 000 000 carried over from the previous budget years), of which an amount of EUR 1 898 000 000 is earmarked for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 of the Financial Regulation.

*Legal basis*

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

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

6 8 0 2 Irregularities concerning the temporary restructuring fund — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary restructuring fund of the sugar industry in the Community established by Regulation (EC) No 320/2006. This Item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of the same regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide appropriations for Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006.

*Legal basis*

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

COMMISSION

**CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS** *(cont'd)*

***6 8 0*** *(cont'd)*

6 8 0 2 *(cont'd)*

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

6 8 0 3 Clearance with regard to the temporary restructuring fund — Assigned revenue

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the temporary restructuring fund for the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this Item will be used to provide appropriations for Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006.

*Legal basis*

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

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

COMMISSION

# TITLE 7

## INTEREST ON LATE PAYMENTS AND FINES

**CHAPTER 7 0 — INTEREST ON LATE PAYMENTS**
**CHAPTER 7 1 — FINES**
**CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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 | 5 000 000 | 6 418 411,36 |
| 7 0 0 1 | Other interest on late payments | 3 000 000 | 3 000 000 | 911 524,11 |
| | *Article 7 0 0 — Total* | 8 000 000 | 8 000 000 | 7 329 935,47 |
| ***7 0 1*** | ***Interest on late payments and other interest on fines*** | 15 000 000 | 135 000 000 | 75 236 233,44 |
| | CHAPTER 7 0 — TOTAL | 23 000 000 | 143 000 000 | 82 566 168,91 |
| | CHAPTER 7 1 | | | |
| ***7 1 0*** | ***Fines, periodic penalty payments and other penalties*** | 100 000 000 | 1 622 700 000 | 389 709 759,87 |
| ***7 1 1*** | ***Collection of fines imposed for fraud and irregularities which are damaging to the European Community's financial interests*** | p.m. | p.m. | 0,— |
| ***7 1 2*** | ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty*** | p.m. | p.m. | 0,— |
| | CHAPTER 7 1 — TOTAL | 100 000 000 | 1 622 700 000 | 389 709 759,87 |
| | 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** | **123 000 000** | **1 765 700 000** | **472 275 928,78** |

COMMISSION

# 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 5 000 000 | 5 000 000 | 6 418 411,36 |

*Legal basis*

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 000 000 | 3 000 000 | 911 524,11 |

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 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), and in particular Article 71(4) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 15 000 000 | 135 000 000 | 75 236 233,44 |

*Remarks*

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

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

***7 0 1*** *(cont'd)*

*Legal basis*

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 100 000 000 | 1 622 700 000 | 389 709 759,87 |

*Legal basis*

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

Council Regulation (EC) No 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).

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).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Legal basis*

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

Decision No 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), and in particular Article 7 thereof.

COMMISSION

**CHAPTER 7 1 — FINES** *(cont'd)*

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Reference acts*

Article 228(2) of the Treaty establishing the European Community.

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

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

*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | 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,— |
| | 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*** | p.m. | 26 070 788 | 33 636 027,22 |
| *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. | 0,— |
| *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 | p.m. | 26 070 788 | 33 636 027,22 |
| | CHAPTER 8 2 | | | |
| *8 2 7* | ***European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to non-member countries*** | p.m. | p.m. | 0,— |
| *8 2 8* | ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States*** | p.m. | p.m. | 0,— |
| | CHAPTER 8 2 — TOTAL | p.m. | p.m. | 0,— |

COMMISSION

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 8 3 | | | |
| ***8 3 5*** | ***European Community guarantee for European Investment Bank loans to non-member countries*** | 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 — Assigned revenue*** | p.m. | p.m. | 5 829 000,— |
| | CHAPTER 8 5 — TOTAL | p.m. | p.m. | 5 829 000,— |
| | **Title 8 — Total** | **p.m.** | **26 070 788** | **39 465 027,22** |

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

## 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | 26 070 788 | 33 636 027,22 |

*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.

COMMISSION

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

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This Article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Item 19 08 01 01 under the European Community Investment Partners operation.

*Legal basis*

For the legal basis, see the remark for Item 19 08 01 01 of the statement of expenditure in this section.

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

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Legal basis*

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

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

***8 2 7*** ***European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to non-member countries***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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 8*** ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

COMMISSION

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

***8 2 8*** *(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 05 of the statement of expenditure in this section.

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

***8 3 5*** ***European Community guarantee for European Investment Bank loans to non-member countries***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 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.

**CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES**

***8 5 0*** ***Dividends paid by the European Investment Fund — Assigned revenue***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 5 829 000,— |

*Remarks*

This Article is intended to record any dividends paid by the European Investment Fund in respect of this contribution. The amount of dividends expected to be available in 2009 amounts to EUR 4 250 726.

As laid down in the Council Decision on the Community participation in the capital increase of the EIF, the dividends earned by the Commission during the period 2007 to 2010 are considered to be assigned revenue in accordance with Article 18(2) of the Financial Regulation and are added to the resources of budget Item 01 04 09 01 'European Investment Fund — Provision of paid-up shares of subscribed capital'.

*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).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

COMMISSION

## TITLE 9

## MISCELLANEOUS REVENUE

### CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 9 0 | | | |
| ***9 0 0*** | ***Miscellaneous revenue*** | 30 000 000 | 30 000 000 | 26 774 831,45 |
| | CHAPTER 9 0 — TOTAL | 30 000 000 | 30 000 000 | 26 774 831,45 |
| | **Title 9 — Total** | **30 000 000** | **30 000 000** | **26 774 831,45** |
| | **GRAND TOTAL** | **1 082 292 913** | **3 019 483 987** | **5 113 041 687,59** |

COMMISSION

# TITLE 9

# MISCELLANEOUS REVENUE

## CHAPTER 90 — MISCELLANEOUS REVENUE

### 900 *Miscellaneous revenue*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 30 000 000 | 30 000 000 | 26 774 831,45 |

*Remarks*

This Article is intended to record miscellaneous revenue.

COMMISSION

# GENERAL SUMMARY OF APPROPRIATIONS (2009 AND 2008) AND OUTTURN (2007)

COMMISSION

| Title | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 | ECONOMIC AND FINANCIAL AFFAIRS | 431 274 845 | 486 204 845 | 398 343 108 | 361 953 108 | 309 033 180,33 | 263 247 018,15 |
| 02 | ENTERPRISE | 661 343 234 | 599 408 234 | 584 259 816 | 530 836 316 | 507 443 174,86 | 359 503 194,66 |
| 03 | COMPETITION | 89 365 444 | 89 365 444 | 92 469 867 | 92 869 867 | 71 952 266,17 | 72 359 736,24 |
| 04 | EMPLOYMENT AND SOCIAL AFFAIRS | 11 186 932 534 | 11 201 717 411 | 11 479 763 347 | 9 469 127 850 | 10 860 931 808,15 | 11 556 025 949,29 |
| 05 | AGRICULTURE AND RURAL DEVELOPMENT | 54 680 222 736 | 51 476 927 732 | 54 071 553 837 | 52 387 417 501 | 52 026 673 126,74 | 53 693 873 383,80 |
| 06 | ENERGY AND TRANSPORT | 2 737 397 751 | 2 478 016 089 | 1 916 616 407 | 1 710 475 007 | 1 835 674 272,83 | 923 685 029,72 |
| 07 | ENVIRONMENT | 461 326 617 | 494 088 767 | 401 988 305 | 297 122 305 | 348 531 973,04 | 234 242 418,62 |
| 08 | RESEARCH | 4 664 691 451 | 4 960 143 801 | 4 047 778 253 | 4 115 320 253 | 3 838 804 190,47 | 2 695 240 124,61 |
| 09 | INFORMATION SOCIETY AND MEDIA | 1 511 261 271 | 1 354 654 271 | 1 492 412 417 | 1 548 233 417 | 1 491 010 104,76 | 1 230 116 155,23 |
| 10 | DIRECT RESEARCH | 370 840 000 | 365 720 000 | 361 422 000 | 372 417 000 | 401 733 360,54 | 407 294 575,20 |
| 11 | MARITIME AFFAIRS AND FISHERIES | 984 611 598 | 897 362 121 | 976 197 100 | 807 991 951 | 706 475 403,59 | 1 041 561 262,40 |
| 12 | INTERNAL MARKET | 65 419 801 | 65 366 001 | 61 033 641 | 60 733 641 | 55 262 485,71 | 55 531 311,27 |
| 13 | REGIONAL POLICY | 37 900 606 687 | 24 569 643 256 | 36 644 506 316 | 27 914 639 514 | 34 880 167 117,23 | 26 586 548 259,31 |
| 14 | TAXATION AND CUSTOMS UNION | 130 748 625 | 105 850 625 | 124 288 903 | 107 920 903 | 100 931 833,16 | 86 157 659,96 |
| 15 | EDUCATION AND CULTURE | 1 398 343 073 | 1 361 386 073 | 1 330 452 201 | 1 340 859 393 | 1 326 684 344,78 | 1 264 776 591,39 |
| 16 | COMMUNICATION | 213 154 075 | 210 444 075 | 206 336 798 | 196 956 798 | 196 938 022,41 | 186 911 960,12 |
| 17 | HEALTH AND CONSUMER PROTECTION | 617 002 078 | 574 749 078 | 682 712 057 | 550 548 871 | 502 214 823,89 | 263 587 815,67 |
| 18 | AREA OF FREEDOM, SECURITY AND JUSTICE | 923 429 198 | 676 944 198 | 715 934 878 | 552 941 878 | 625 955 268,60 | 262 071 121,51 |
| 19 | EXTERNAL RELATIONS | 4 012 930 514 | 3 575 276 344 | 3 918 594 642 | 3 250 156 880 | 3 782 700 867,57 | 3 279 694 999,47 |
| 20 | TRADE | 79 521 772 | 78 014 772 | 77 931 919 | 76 787 919 | 71 618 645,27 | 66 052 544,24 |
| 21 | DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | 1 869 356 351 | 1 679 167 751 | 1 316 479 752 | 1 178 004 752 | 1 304 677 397,68 | 1 210 510 270,91 |
| 22 | ENLARGEMENT | 1 079 092 368 | 1 659 080 862 | 1 093 159 050 | 1 805 228 450 | 1 052 607 222,90 | 1 758 872 452,39 |
| 23 | HUMANITARIAN AID | 796 716 719 | 796 716 719 | 770 100 282 | 773 100 282 | 757 982 775,83 | 757 855 707,43 |
| 24 | FIGHT AGAINST FRAUD | 78 351 000 | 74 151 000 | 74 378 000 | 69 328 000 | 68 765 396,43 | 61 484 195,19 |
| 25 | COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE | 186 195 522 | 186 195 522 | 176 764 806 | 176 764 806 | 169 392 198,25 | 170 965 959,28 |
| 26 | COMMISSION'S ADMINISTRATION | 969 352 759 | 974 052 759 | 964 537 940 | 967 037 940 | 1 025 457 194,46 | 1 017 434 147,77 |
| 27 | BUDGET | 277 659 904 | 277 659 904 | 273 655 597 | 273 655 597 | 499 497 409,99 | 499 497 409,99 |
| 28 | AUDIT | 10 561 499 | 10 561 499 | 10 238 890 | 10 238 890 | 9 097 337,— | 9 097 337,— |
| 29 | STATISTICS | 132 463 962 | 100 288 962 | 121 204 623 | 106 004 623 | 114 047 135,05 | 103 908 290,80 |
| 30 | PENSIONS AND RELATED EXPENDITURE | 1 159 931 000 | 1 159 931 000 | 1 080 502 000 | 1 080 502 000 | 994 478 005,75 | 994 478 005,75 |
| 31 | LANGUAGE SERVICES | 384 323 911 | 384 323 911 | 365 506 446 | 365 506 446 | 389 774 449,09 | 389 774 449,09 |
| 40 | RESERVES | 933 398 460 | 324 495 210 | 2 064 993 050 | 547 076 950 | | |
| | **Total** | **130 997 826 759** | **113 247 908 236** | **127 896 116 248** | **113 097 759 108** | **120 326 512 792,53** | **111 502 359 336,46** |

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 | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 1 746 554 720 (1) | 1 628 978 683 (2) | 1 588 726 639,09 |
| XX 01 01 01 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 20 109 000 | 23 537 000 | 23 109 751,— |
| XX 01 01 01 03 | Adjustments to remuneration | 5 | 28256000 | 24 690 000 | |
| | *Subtotal* | | 1 794 919 720 | 1 677 205 683 | 1 611 836 390,09 |
| XX 01 01 02 | Expenditure related to staff in active employment of the delegations of the Commission of the European Communities | | | | |
| XX 01 01 02 01 | Remuneration and allowances | 5 | 163 440 000 | 152 093 000 | 146 917 521,71 |
| XX 01 01 02 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 10 165 000 | 11 855 000 | 13 366 959,02 |
| XX 01 01 02 03 | Appropriations to cover any adjustments to remuneration | 5 | 2 483 000 | 1 942 000 | |
| | *Subtotal* | | 176 088 000 | 165 890 000 | 160 284 480,73 |
| | *Article XX 01 01 — Subtotal* | | 1 971 007 720 | 1 843 095 683 | 1 772 120 870,82 |
| **XX 01 02** | ***External staff and other management expenditure*** | | | | |
| XX 01 02 01 | External staff working with the institution | | | | |
| XX 01 02 01 01 | Contract staff | 5 | 61 996 229 (3) | 60 160 000 | 49 033 928,86 |
| XX 01 02 01 02 | Agency staff and technical and administrative assistance in support of different activities | 5 | 24 440 399 (4) | 25 700 000 | 28 268 237,94 |
| XX 01 02 01 03 | National and international civil servants and private-sector staff temporarily assigned to the institution | 5 | 38 857 381 (5) | 37 991 000 | 33 795 950,03 |
| XX 01 02 01 04 | Disabled trainees | 5 | — | 200 000 | |
| | *Subtotal* | | 125 294 009 | 124 051 000 | 111 098 116,83 |
| XX 01 02 02 | External staff of the delegations of the Commission of the European Communities | | | | |
| XX 01 02 02 01 | Remuneration of other staff | 5 | 57 404 000 | 54 744 000 | 43 998 389,01 |
| XX 01 02 02 02 | Training of junior experts and seconded national experts | 5 | 7 100 000 | 6 700 000 | 5 488 779,14 |
| XX 01 02 02 03 | Expenses of other staff and payment for other services | 5 | 2 228 000 | 2 200 000 | 2 327 383,52 |
| | *Subtotal* | | 66 732 000 | 63 644 000 | 51 814 551,67 |

(1) An appropriation of EUR 26 597 280 is entered in Chapter 40 01.
(2) An appropriation of EUR 22 348 317 is entered in Chapter 40 01.
(3) An appropriation of EUR 744 771 is entered in Chapter 40 01.
(4) An appropriation of EUR 219 601 is entered in Chapter 40 01.
(5) An appropriation of EUR 533 619 is entered in Chapter 40 01.

COMMISSION

*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 02 11 | Other management expenditure of the institution | | | | |
| XX 01 02 11 01 | Mission and entertainment expenses | 5 | 64 057 500 (1) | 63 800 000 | 63 868 705,06 |
| XX 01 02 11 02 | Conference and meeting costs | 5 | 33 352 417 (2) | 34 500 000 | 31 546 251,62 |
| XX 01 02 11 03 | Meetings of committees | 5 | 22 108 700 (3) | 24 500 000 | 16 508 048,55 |
| XX 01 02 11 04 | Studies and consultations | 5 | 10 914 500 (4) | 12 375 000 | 8 276 854,38 |
| XX 01 02 11 05 | Development of management and information systems | 5 | 27 152 250 (5) | 26 480 000 | 33 082 876,65 |
| XX 01 02 11 06 | Further training and management training | 5 | 16 156 507 (6) | 15 915 000 | 17 240 128,01 |
| | *Subtotal* | | 173 741 874 | 177 570 000 | 170 522 864,27 |
| XX 01 02 12 | Other management expenditure of the delegations of the Commission of the European Communities | | | | |
| XX 01 02 12 01 | Missions, conferences and entertainment expenses | 5 | 16 162 000 | 15 452 000 | 15 160 039,31 |
| XX 01 02 12 02 | Further training of officials | 5 | 950 000 | 1 000 000 | 428 238,33 |
| | *Subtotal* | | 17 112 000 | 16 452 000 | 15 588 277,64 |
| | *Article XX 01 02 — Subtotal* | | 382 879 883 | 381 717 000 | 349 023 810,41 |
| **XX 01 03** | ***Expenditure related to equipment, furniture and services, and buildings of the delegations of the Commission of the European Communities*** | | | | |
| XX 01 03 01 | Expenditure related to equipment, furniture and services of the Commission | | | | |
| XX 01 03 01 03 | Equipment and furniture | 5 | 80 375 335 (7) | 80 613 000 | 80 673 845,28 |
| XX 01 03 01 04 | Services and other operating expenditure | 5 | 49 291 252 (8) | 46 532 000 | 46 526 644,89 |
| | *Subtotal* | | 129 666 587 | 127 145 000 | 127 200 490,17 |
| XX 01 03 02 | Buildings and related expenditure of the delegations of the Commission of the European Communities | | | | |
| XX 01 03 02 01 | Acquisition, renting and related expenditure | 5 | 116 500 000 | 112 713 000 | 103 083 159,79 |
| XX 01 03 02 02 | Equipment, furniture, supplies and services | 5 | 34 928 000 | 34 928 000 | 31 773 504,47 |
| | *Subtotal* | | 151 428 000 | 147 641 000 | 134 856 664,26 |
| | *Article XX 01 03 — Subtotal* | | 281 094 587 | 274 786 000 | 262 057 154,43 |
| **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 | 1.1 | 195 737 000 | 179 015 000 | 179 683 642,95 |
| XX 01 05 02 | External staff for indirect research | 1.1 | 52 302 000 | 57 202 000 | 45 439 024,80 |
| XX 01 05 03 | Other management expenditure for indirect research | 1.1 | 51 382 000 | 52 231 000 | 83 495 340,19 |
| | *Article XX 01 05 — Subtotal* | | 299 421 000 | 288 448 000 | 308 618 007,94 |
| | **Chapter XX 01 — Total** | | **2 934 403 190** | **2 788 046 683** | **2 691 819 843,60** |

(1) An appropriation of EUR 692 500 is entered in Chapter 40 01.
(2) An appropriation of EUR 647 583 is entered in Chapter 40 01.
(3) An appropriation of EUR 391 300 is entered in Chapter 40 01.
(4) An appropriation of EUR 85 500 is entered in Chapter 40 01.
(5) An appropriation of EUR 122 750 is entered in Chapter 40 01.
(6) An appropriation of EUR 83 493 is entered in Chapter 40 01.
(7) An appropriation of EUR 855 665 is entered in Chapter 40 01.
(8) An appropriation of EUR 524 748 is entered in Chapter 40 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 | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 01 01 | Expenditure related to staff in active employment working with the institution | | | | |
| XX 01 01 01 01 | Remuneration and allowances | 5 | 1 746 554 720 (1) | 1 628 978 683 (2) | 1 588 726 639,09 |
| XX 01 01 01 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 20 109 000 | 23 537 000 | 23 109 751,— |
| XX 01 01 01 03 | Adjustments to remuneration | 5 | 28 256 000 | 24 690 000 | |
| | Item XX 01 01 01 — Total | | 1 794 919 720 | 1 677 205 683 | 1 611 836 390,09 |

*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,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices and Commission delegations in the Community,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, 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,

— 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,

(1) An appropriation of EUR 26 597 280 is entered in Chapter 40 01.
(2) An appropriation of EUR 22 348 317 is entered in Chapter 40 01.

COMMISSION

*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 01*** *(cont'd)*

XX 01 01 01 *(cont'd)*

— transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in these Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amounts in the reserve will be released in the following manner:

— EUR 6 295 320 of the appropriations in the reserve will be released on presentation of a follow-up report on the staff screening exercise started in 2007, in accordance with paragraph 19 of European Parliament's resolution of 8 July 2008 on the 2009 budget: First reflections on the 2009 Preliminary Draft Budget and mandate for the conciliation, Section III — Commission. This report should be presented by 30 April 2009 and provide information for every DG on staff working in each administrative support unit and in coordination functions and should include a detailed listing of officials and temporary and contract staff (absolute figures and percentage),

— EUR 6 295 320 of the appropriations in the reserve will be released when the Commission has presented a detailed analysis of the scope for redeployment of administrative and coordination functions so as to improve efficiency gains and to obtain sufficient resources for the achievement of the European Union's political priorities. In line with the concluding remarks of the study ordered by the policy department on budgetary affairs of the European Parliament on 'Decentralisation following the reform of the European Commission: evaluation and perception', this exercise has to take into consideration the specific features of each task and function in order to reprioritise in the long term the resources allocated to administrative support and coordination functions between central services and operational directorates-general,

— EUR 6 295 320 of the appropriations in the reserve will be released on presentation of a plan to the European Parliament for guidelines to improve communication and ensure consistency in all the Commission's communication measures and activities, in accordance with paragraphs 52 and 53 of the abovementioned resolution of the European Parliament of 8 July 2008. These guidelines, agreed between DG Communication and the other directorates-general, should aim to guarantee an adequate level of harmonisation in presentation of communication policy and be respected by all actors within the Commission with the aim of developing a recognisable EU mark to be used in all communication measures,

— EUR 6 295 320 of the appropriations in the reserve will be released when the Commission has fulfilled the conditions originally tabled to Item 19 01 01 01, namely: to create in all services concerned specific units for the follow-up of European Union contributions in international trust funds,

— EUR 1 416 000 of the appropriations in the reserve will be released when the Commission has fulfilled the conditions originally tabled to Article 06 01 01, namely:

(a) entering of the full financial contribution of the Commission to the Euratom Supply Agency (including staff, administration and operating expenditure) into European Union budget (section III) and publication of establishment plan separately in budget,

(b) formal withdrawal of the proposal for a Council Regulation on the Financial Regulation applicable to the Euratom Supply Agency (COM(2007) 108 final).

A general description of the officials' salaries and other benefits is given on the 'Working at the Commission' page of the European Commission's Directorate-General for Personnel and Administration website.

The Council Regulation updating the salary scales of officials and other servants of all the European Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 345, 23.12.2008, p. 10).

COMMISSION

*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 01*** *(cont'd)*

XX 01 01 01 *(cont'd)*

The new posts for 2009 are part of the overall increase of 850 new staff over a transitional period from 2006 to 2009 for the enlargement to include Bulgaria and Romania.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 41 100 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation No 6/66/Euratom, No 121/66/EEC 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).

Council Regulation No 7/66/Euratom, No 122/66/EEC 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 (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 on 16 April 2003, in particular Article 33(4) thereof.

XX 01 01 02 Expenditure related to staff in active employment of the delegations of the Commission of the European Communities

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 01 02 | Expenditure related to staff in active employment of the delegations of the Commission of the European Communities | | | | |
| XX 01 01 02 01 | Remuneration and allowances | 5 | 163 440 000 | 152 093 000 | 146 917 521,71 |
| XX 01 01 02 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 10 165 000 | 11 855 000 | 13 366 959,02 |
| XX 01 01 02 03 | Appropriations to cover any adjustments to remuneration | 5 | 2 483 000 | 1 942 000 | |
| | Item XX 01 01 02 — Total | | 176 088 000 | 165 890 000 | 160 284 480,73 |

*Remarks*

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to delegations of the Commission of the European Communities 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,

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 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,

— installation and resettlement allowances paid to officials obliged to change their residence after entry into service or on being assigned to a new place of employment and on termination of service followed by resettlement in another place,

— travel expenses due to officials (including their families) on taking up duty, leaving the service or transfer, if this involves a change in place of employment,

— the removal expenses due to officials obliged to change their place of residence on taking up duty or transferring to a new place of employment and on finally leaving the service and resettling elsewhere.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation No 6/66/Euratom, No 121/66/EEC 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).

Council Regulation No 7/66/Euratom, No 122/66/EEC 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 | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 02 01 | External staff working with the institution | | | | |
| XX 01 02 01 01 | Contract staff | 5 | 61 996 229 (1) | 60 160 000 | 49 033 928,86 |
| XX 01 02 01 02 | Agency staff and technical and administrative assistance in support of different activities | 5 | 24 440 399 (2) | 25 700 000 | 28 268 237,94 |
| XX 01 02 01 03 | National and international civil servants and private-sector staff temporarily assigned to the institution | 5 | 38 857 381 (3) | 37 991 000 | 33 795 950,03 |
| XX 01 02 01 04 | Disabled trainees | 5 | — | 200 000 | |
| | Item XX 01 02 01 — Total | | 125 294 009 | 124 051 000 | 111 098 116,83 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,

(1) An appropriation of EUR 744 771 is entered in Chapter 40 01.

(2) An appropriation of EUR 219 601 is entered in Chapter 40 01.

(3) An appropriation of EUR 533 619 is entered in Chapter 40 01.

**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 contract staff acting as guides for persons with disabilities,

— 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,

— expenditure related to a pilot project for recruitment of trainees with disabilities to promote employment of staff with disabilities by the institutions and combat discrimination faced by people with disabilities.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 477 384.

Any revenue from the Swiss Confederation's contribution for participation in Community programmes, entered under 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 272 861.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

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

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

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 the delegations of the Commission of the European Communities

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 02 02 | External staff of the delegations of the Commission of the European Communities | | | | |
| XX 01 02 02 01 | Remuneration of other staff | 5 | 57 404 000 | 54 744 000 | 43 998 389,01 |
| XX 01 02 02 02 | Training of junior experts and seconded national experts | 5 | 7 100 000 | 6 700 000 | 5 488 779,14 |
| XX 01 02 02 03 | Expenses of other staff and payment for other services | 5 | 2 228 000 | 2 200 000 | 2 327 383,52 |
| | Item XX 01 02 02 — Total | | 66 732 000 | 63 644 000 | 51 814 551,67 |

*Remarks*

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to delegations of the Commission of the European Communities outside the European Union and delegations to international organisations situated inside the EU, 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 local staff,

— services of agency and freelance staff.

As regards junior experts and seconded national experts in delegations, this appropriation is intended:

— to finance or co-finance the expenditure related to the posting of Junior Experts (university graduates) to the delegations of the Commission of the European Communities,

— 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.

COMMISSION
*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 02*** *(cont'd)*

XX 01 02 11 Other management expenditure of the institution

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 02 11 | Other management expenditure of the institution | | | | |
| XX 01 02 11 01 | Mission and entertainment expenses | 5 | 64 057 500 (1) | 63 800 000 | 63 868 705,06 |
| XX 01 02 11 02 | Conference and meeting costs | 5 | 33 352 417 (2) | 34 500 000 | 31 546 251,62 |
| XX 01 02 11 03 | Meetings of committees | 5 | 22 108 700 (3) | 24 500 000 | 16 508 048,55 |
| XX 01 02 11 04 | Studies and consultations | 5 | 10 914 500 (4) | 12 375 000 | 8 276 854,38 |
| XX 01 02 11 05 | Development of management and information systems | 5 | 27 152 250 (5) | 26 480 000 | 33 082 876,65 |
| XX 01 02 11 06 | Further training and management training | 5 | 16 156 507 (6) | 15 915 000 | 17 240 128,01 |
| | Item XX 01 02 11 — Total | | 173 741 874 | 177 570 000 | 170 522 864,27 |

*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),

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or European Parliament and Council), 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,

(1) An appropriation of EUR 692 500 is entered in Chapter 40 01.
(2) An appropriation of EUR 647 583 is entered in Chapter 40 01.
(3) An appropriation of EUR 391 300 is entered in Chapter 40 01.
(4) An appropriation of EUR 85 500 is entered in Chapter 40 01.
(5) An appropriation of EUR 122 750 is entered in Chapter 40 01.
(6) An appropriation of EUR 83 493 is entered in Chapter 40 01.

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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 *(cont'd)*

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of the European Parliament's resolution of 27 April 2006 on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ C 296 E, 6.12.2006, p. 138),

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Community funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community programmes,

— expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the Community's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,

— the purchase of studies already carried out or subscriptions with specialist research institutions,

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,

  — expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

  — the cost of attending external training and of joining the relevant professional organisations,

  — expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

  — training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

  — financing teaching aids,

— the following expenditure on information and management systems:

  — the development and maintenance under contract of management and information systems,

  — the acquisition and maintenance 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.

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 02*** *(cont'd)*

XX 01 02 11 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 057 000.

Any revenue from the Swiss Confederation's contribution for participation in Community programmes, entered under 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 190 000.

This appropriation is also intended to cover:

— a study on availability of tools and their inter-operability for cross-border financial crisis prevention and management in the European Union,

— a feasibility study on the so-called 'socio-pol office' looking into cooperation and coordination between labour inspectorates to step up the fight against undeclared work,

— a study on a European system for monitoring yields and returns in food production and distribution chains,

— a study that should investigate the possibilities of creating a faster, less complex and more proportionate authorisation procedure for cisgenesis products,

— a continuation of the study on a pan-European statistical tool for European Union wood resources,

— a study to analyse and submit proposals for appropriate actions to prevent forest fires, such as the creation of firebreaks, forest paths, access points, hydrants and forest management programmes and for effective forest protection,

— a study on necessary expertise on the needs of persons with disabilities in connection with air travel and the problem of their being denied carriage for unjustified reasons relating to potential safety risks,

— a comparative study investigating possible distortion of competition between Member States with the mussels fisheries sector, following differing implementation of European nature conservation policies,

— a study concerning the drawing up of a legal basis for 'Eurodistricts', going beyond the cooperation provided for by Regulation (EC) No 1082/2006 of the European Parliament and of the Council of 5 July 2006 on a European grouping of territorial cooperation (EGTC) (OJ L 210, 31.7.2006, p. 19),

— a feasibility study on the setting up of a European literary translation award and an associated European label,

— a feasibility study on the setting up of a European Citizen Card, gathering in a single document all the certificates and information a European citizen needs in his every day life (identity, nationality, place of residence, marital status, labour law status, social security coverage, pension rights and social welfare rights),

— a study exploring the opportunities of development and distribution of anti-censorship tools and services for the Internet,

— a study on the feasibility and the conditions for the establishment of a common Schengen visa Internet site,

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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 *(cont'd)*

— a study into the consequences and possible remedies for individuals affected by decisions taken at Community or national level which relate to police, judicial or counter-terrorism measures and which violate human rights standards or human rights legislation, taking into account recent decisions of the Court of Justice of the European Communities (e.g. joined cases C-402/05 and C-415/05),

— an assessment of the Commission's IT landscape with the objective of having a comprehensive view of all directorates-general and to develop a roadmap and specific measures for improving and harmonising IT systems,

— an external study on the functioning and interoperability of the Commission's IT systems in the area of financial systems and accounting, staff management, information and reporting systems and document management,

— an assessment of IT solutions for the management of Structural Funds in the Commission and the Member States, aiming at analysing existing IT solutions (a) in the Member States for the implementation of projects and (b) in the Commission for supervising the implementation of Structural Funds. Tangible recommendations to improve evaluation, auditing and reporting of Structural Funds are deducted.

According to Eurobserver, energy-wood production in the Member States stood at 47,3 million tonnes of oil equivalent in 2000. Most (85 %) was used for heating; some was used for electricity production (29,6 TWh). Energy wood has a 6,3 % share of European Union primary energy production but accounts for no more than 2 % of total energy consumption in the EU. Energy wood is the main renewable energy source in the European Union and accounts for 54 % of primary energy production from renewable sources. Added to that, only two-thirds of the annual growth of the forests in the European Union is utilised today.

At present, however, there is no regular supply of comprehensive, reliable statistics on the production and/or sale of wood, particularly heating wood, in Europe. The main repositories of statistics on wood resources are the government departments in charge of agricultural matters in each Member State. However, there are major disparities in calculation and data collection methods and the way in which the statistics are used. Owing to these disparities, some estimates of European wood resources are twice as high as others.

Lastly, it is extremely difficult to estimate the wood stocks held by retailers and private individuals. It is thus customary to assume that energy-wood production is equal to its consumption, which is the same thing as deeming stock variations and the import-export balance to be negligible.

The European Union views energy wood and wood offcuts from tree felling, as well as third-generation renewable energy products, as a priority for future energy supply purposes, with a view to enhancing its energy independence and pursuing its sustainable development strategy. The indicative target set for 2010 is to cover 12 % of gross domestic energy production from renewable sources. This corresponds to approximately one million homes heated using wood (in private, collective or district heating systems).

A reliable statistical tool is therefore needed that will enable an accurate estimate to be made of energy wood resources as against overall wood resources, with a view to meeting the sustainable development objectives the European Union has set itself.

*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 the delegations of the Commission of the European Communities

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 02 12 | Other management expenditure of the delegations of the Commission of the European Communities | | | | |
| XX 01 02 12 01 | Missions, conferences and entertainment expenses | 5 | 16 162 000 | 15 452 000 | 15 160 039,31 |
| XX 01 02 12 02 | Further training of officials | 5 | 950 000 | 1 000 000 | 428 238,33 |
| | Item XX 01 02 12 — Total | | 17 112 000 | 16 452 000 | 15 588 277,64 |

*Remarks*

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to delegations of the European Commission outside the European Union and delegations to international organisations situated inside the EU, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, contract agents and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,

— expenses related to the cost of annual medical examinations of officials, contract agents and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenses related to the medical costs of local staff employed under local law contracts and the cost of medical and dental advisers,

— expenditure incurred for further training and retraining, including course fees, the cost of trainers and logistical costs such as room and equipment hire for training and for local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the fixed allowance granted to officials who regularly incur entertainment expenses by reason of their duties, and the reimbursement of costs incurred by authorised Commission officials to represent the Commission in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Community, part of the accommodation expenses will be covered by the fixed entertainment allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by Commission officials and other staff,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 03 Expenditure related to equipment, furniture and services, and buildings of the delegations of the Commission of the European Communities***

XX 01 03 01 Expenditure related to equipment, furniture and services of the Commission

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 03 01 | Expenditure related to equipment, furniture and services of the Commission | | | | |
| XX 01 03 01 03 | Equipment and furniture | 5 | 80 375 335 (1) | 80 613 000 | 80 673 845,28 |
| XX 01 03 01 04 | Services and other operating expenditure | 5 | 49 291 252 (2) | 46 532 000 | 46 526 644,89 |
| | Item XX 01 03 01 — Total | | 129 666 587 | 127 145 000 | 127 200 490,17 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Community territory:

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,

— other operating expenditure, such as:

  — expenditure on equipping buildings with telecommunications facilities, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

  — the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

  — the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

  — the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

  — installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

(1) An appropriation of EUR 855 665 is entered in Chapter 40 01.

(2) An appropriation of EUR 524 748 is entered in Chapter 40 01.

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 03*** *(cont'd)*

XX 01 03 01 *(cont'd)*

— 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 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,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

— expenditure on the Computer Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

  — the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

Any revenue from the Swiss Confederation's contributions for participation in Community programmes, entered under 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 200 000.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 03*** *(cont'd)*

XX 01 03 02 Buildings and related expenditure of the delegations of the Commission of the European Communities

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| XX 01 03 02 | Buildings and related expenditure of the delegations of the Commission of the European Communities | | | | |
| XX 01 03 02 01 | Acquisition, renting and related expenditure | 5 | 116 500 000 | 112 713 000 | 103 083 159,79 |
| XX 01 03 02 02 | Equipment, furniture, supplies and services | 5 | 34 928 000 | 34 928 000 | 31 773 504,47 |
| | Item XX 01 03 02 — Total | | 151 428 000 | 147 641 000 | 134 856 664,26 |

*Remarks*

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to delegations of the Commission of the European Communities outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— temporary accommodation allowances and daily allowances,

— 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 (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Community and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

— as regards rent and other charges on buildings within 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,

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 03*** *(cont'd)*

XX 01 03 02 *(cont'd)*

— 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,

— outsourced services, in particular for the development, maintenance and support of IT systems in the delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 575 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

COMMISSION

*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 05 Expenditure related to staff in active employment for indirect research***

XX 01 05 01 Remuneration and allowances related to staff in active employment for indirect research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 195 737 000 | 179 015 000 | 179 683 642,95 |

*Remarks*

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh 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) | 28 991 000 |
| Framework programme (non-nuclear) | 162 726 000 |
| Total | 191 717 000 |

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

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 02 External staff for indirect research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 52 302 000 | 57 202 000 | 45 439 024,80 |

*Remarks*

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh 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) | 424 000 |
| Framework programme (non-nuclear) | 51 428 000 |
| Total | 51 852 000 |

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

COMMISSION

*TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS*

**CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS** *(cont'd)*

***XX 01 05*** *(cont'd)*

XX 01 05 03 Other management expenditure for indirect research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 51 382 000 | 52 231 000 | 83 495 340,19 |

*Remarks*

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation is intended to cover 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) | 7 353 000 |
| Framework programme (non-nuclear) | 24 199 000 |
| Total | 31 552 000 |

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

COMMISSION

*TITLE 01*

**ECONOMIC AND FINANCIAL AFFAIRS**

# TITLE 01

# ECONOMIC AND FINANCIAL AFFAIRS

***Overall objectives***

— Foster European Union growth, employment creation and sustainable development.

— Promote prosperity beyond the European Union.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 01 | ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA | 61 664 845 | 61 664 845 | 58 993 108 | 58 993 108 | 55 589 680,73 | 55 589 680,73 |
| 01 02 | ECONOMIC AND MONETARY UNION | 14 400 000 | 14 400 000 | 14 450 000 | 13 750 000 | 13 397 627,95 | 10 702 019,91 |
| 01 03 | INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS | 89 100 000 | 111 012 500 | 152 000 000 | 114 025 000 | 57 875 944,99 | 23 244 317,69 |
| 01 04 | FINANCIAL OPERATIONS AND INSTRUMENTS | 266 110 000 | 299 127 500 | 172 900 000 | 175 185 000 | 182 169 926,66 | 173 710 999,82 |
| | **Title 01 — Total** | **431 274 845** | **486 204 845** | **398 343 108** | **361 953 108** | **309 033 180,33** | **263 247 018,15** |

COMMISSION
*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

# TITLE 01

# ECONOMIC AND FINANCIAL AFFAIRS

## CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 49 160 519 (1) | 46 498 895 (2) | 43 756 384,57 |
| ***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 | 3 085 725 | 3 119 270 | 2 888 563,61 |
| 01 01 02 11 | Other management expenditure | 5 | 5 429 393 | 5 435 841 | 5 216 284,76 |
| | *Article 01 01 02 — Subtotal* | | 8 515 118 | 8 555 111 | 8 104 848,37 |
| ***01 01 03*** | ***Expenditure related to equipment, furniture and services and other working expenditure of 'Economic and financial affairs' policy area*** | | | | |
| 01 01 03 01 | Expenditure related to equipment, furniture and services of 'Economic and financial affairs' policy area | 5 | 3 589 208 | 3 489 102 | 3 446 656,67 |
| 01 01 03 04 | Other working expenditure | 5 | 400 000 | 450 000 | 281 791,12 |
| | *Article 01 01 03 — Subtotal* | | 3 989 208 | 3 939 102 | 3 728 447,79 |
| | **Chapter 01 01 — Total** | | **61 664 845** | **58 993 108** | **55 589 680,73** |

### *01 01 01 Expenditure related to staff in active employment of 'Economic and financial affairs' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 49 160 519 (1) | 46 498 895 (2) | 43 756 384,57 |

(1) An appropriation of EUR 728 465 is entered in Chapter 40 01.
(2) An appropriation of EUR 137 210 is entered in Chapter 40 01.

(1) An appropriation of EUR 728 465 is entered in Chapter 40 01.
(2) An appropriation of EUR 137 210 is entered in Chapter 40 01.

COMMISSION
*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA** *(cont'd)*

***01 01 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 085 725 | 3 119 270 | 2 888 563,61 |

01 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 429 393 | 5 435 841 | 5 216 284,76 |

***01 01 03 Expenditure related to equipment, furniture and services and other working expenditure of 'Economic and financial affairs' policy area***

01 01 03 01 Expenditure related to equipment, furniture and services of 'Economic and financial affairs' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 589 208 | 3 489 102 | 3 446 656,67 |

01 01 03 04 Other working expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 400 000 | 450 000 | 281 791,12 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

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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 03*** *(cont'd)*

01 01 03 04 *(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 connection to the interbank telecommunication network (SWIFT) and related infrastructure and services, and expenditure on subscription to credit-rating agencies.

*Legal basis*

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

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*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 02 — ECONOMIC AND MONETARY UNION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 02 | ECONOMIC AND MONETARY UNION | | | | | | | |
| ***01 02 02*** | ***Coordination and surveillance of economic and monetary union*** | 5 | 6 900 000 | 6 900 000 | 6 750 000 | 6 750 000 | 6 367 673,36 | 5 843 156,89 |
| ***01 02 04*** | ***Prince — Communication on economic and monetary union, including the euro*** | 1.1 | 7 500 000 | 7 500 000 | 7 700 000 | 7 000 000 | 7 029 954,59 | 4 858 863,02 |
| | **Chapter 01 02 — Total** | | **14 400 000** | **14 400 000** | **14 450 000** | **13 750 000** | **13 397 627,95** | **10 702 019,91** |

## *01 02 02 Coordination and surveillance of economic and monetary union*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 900 000 | 6 900 000 | 6 750 000 | 6 750 000 | 6 367 673,36 | 5 843 156,89 |

*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, workshops, conferences, 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 the Economic and Monetary Union (EMU),
— the macro-economic developments in the euro area,
— monitoring structural reforms and improving the operation of markets in the EMU,
— coordination with financial institutions and analysis and development of financial markets,
— coordination of a network of external economists on analysis and forecasting macro-economic developments in the euro area (the European Forecasting Network — EFN)
— cooperation with economic operators and decision-makers in the above fields,
— expanding the EMU.

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*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 02 — ECONOMIC AND MONETARY UNION** *(cont'd)*

***01 02 02*** *(cont'd)*

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***01 02 04*** ***Prince — Communication on economic and monetary union, including the euro***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 500 000 | 7 500 000 | 7 700 000 | 7 000 000 | 7 029 954,59 | 4 858 863,02 |

*Remarks*

This appropriation is intended to cover the funding of priority information measures on Community policies on all aspects of the rules and functioning of EMU, of the benefits of closer policy coordination and structural reforms and to address information needs of citizens, local authorities and enterprises in relation to the euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the introduction of the euro.

It includes:

— partnership agreements with the Member States, which intend to communicate on the euro,

— close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,

— the development of communication activities at central level (brochures, leaflets, newsletters, internet site graphic design, development and maintenance, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.),

— communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission has set out its communication strategy on the euro in the Communication on the implementation of an information and communication strategy on the euro and economic and monetary union (COM(2004) 552 final) adopted by the College on 11 August 2004. The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission reports regularly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 03 | INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS | | | | | | | |
| ***01 03 01*** | ***Participation in the capital of international financial institutions*** | | | | | | | |
| 01 03 01 01 | European Bank for Reconstruction and Development | 4 | p.m. | 1 012 500 | p.m. | 2 025 000 | 0,— | 3 037 500,— |
| | *Article 01 03 01 — Subtotal* | | p.m. | 1 012 500 | p.m. | 2 025 000 | 0,— | 3 037 500,— |
| ***01 03 02*** | ***Macro-economic assistance*** | 4 | 89 100 000 (1) | 110 000 000 | 152 000 000 | 112 000 000 | 57 875 944,99 | 20 206 817,69 |
| | **Chapter 01 03 — Total** | | **89 100 000** | **111 012 500** | **152 000 000** | **114 025 000** | **57 875 944,99** | **23 244 317,69** |

## *01 03 01 Participation in the capital of international financial institutions*

01 03 01 01 European Bank for Reconstruction and Development

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 012 500 | p.m. | 2 025 000 | 0,— | 3 037 500,— |

*Remarks*

This appropriation is intended to cover the financing of the capital subscribed by the European Community in the European Bank for Reconstruction and Development.

*Legal basis*

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

## *01 03 02 Macro-economic assistance*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 89 100 000 (1) | 110 000 000 | 152 000 000 | 112 000 000 | 57 875 944,99 | 20 206 817,69 |
| (1) An appropriation of EUR 9 900 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macro-economic 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.

(1) An appropriation of EUR 9 900 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS** *(cont'd)*

***01 03 02*** *(cont'd)*

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.

Appropriations under this Article will also be used to cover financial aid for the reconstruction in Georgia of the areas affected by the conflict with Russia. The actions should be primarily geared to the macroeconomic stabilisation of the country. The total financial allocation for the aid is to be decided at an international donors conference.

Release of the reserve:

— share-out of funds by country,

— as regards the Balkan States: for each country funded, the Commission should report on how each country spent the macro-financial assistance (targets, actions, projects),

— list of internal and external audits of the Commission and its services on fraud, corruption and irregularities in macro-financial assistance,

— information on how the national parliaments are involved in programme planning.

*Legal basis*

Council Decision 2006/41/EC of 24 January 2006 providing macro-financial assistance to Georgia (OJ L 25, 28.1.2006, p. 28).

Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo (OJ L 339, 6.12.2006, p. 36).

Council Decision 2007/259/EC of 16 April 2007 providing Community macro-financial assistance to Moldova (OJ L 111, 28.4.2007, p. 69).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

COMMISSION
*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| 01 04 01 02 | Guarantee for Euratom loans raised | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| 01 04 01 04 | European Community guarantee for Community loans raised for macro-financial assistance to third countries | 4 | p.m. | p.m. | p.m. | p.m. | | |
| 01 04 01 05 | Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States | 4 | p.m. | p.m. | p.m. | p.m. | | |
| 01 04 01 06 | European Community guarantee for European Investment Bank loans to third countries | 4 | p.m. | p.m. | p.m. | p.m. | | |
| 01 04 01 14 | Provisioning of the Guarantee Fund | 4 | 92 460 000 | 92 460 000 | p.m. | p.m. | 0,— | 0,— |
| | *Article 01 04 01 — Subtotal* | | 92 460 000 | 92 460 000 | p.m. | p.m. | 0,— | 0,— |
| ***01 04 03*** | ***Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993*** | 1.1 | — | p.m. | — | p.m. | 62 511,— | 62 511,— |
| ***01 04 04*** | ***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme*** | 1.1 | 150 150 000 | 133 217 500 | 146 900 000 | 113 000 000 | 145 339 880,— | 71 596 000,— |
| ***01 04 05*** | ***Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)*** | 1.1 | p.m. | 49 950 000 | p.m. | 36 185 000 | 5 938 535,66 | 71 397 735,66 |
| ***01 04 06*** | ***Completion of the 'Employment' initiative (1998 to 2000)*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 29 172,72 |

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*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***01 04 07*** | ***Participation in risk-capital funds for trans-European networks*** | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| ***01 04 09*** | ***European Investment Fund*** | | | | | | | |
| 01 04 09 01 | European Investment Fund — Provision of paid-up shares of subscribed capital | 1.1 | 22 500 000 | 22 500 000 | 25 000 000 | 25 000 000 | 30 829 000,— | 30 625 580,44 |
| 01 04 09 02 | European Investment Fund — Callable portion of subscribed capital | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 01 04 09 — Subtotal* | | 22 500 000 | 22 500 000 | 25 000 000 | 25 000 000 | 30 829 000,— | 30 625 580,44 |
| ***01 04 10*** | ***Nuclear safety*** | 1.1 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | | |
| | **Chapter 01 04 — Total** | | **266 110 000** | **299 127 500** | **172 900 000** | **175 185 000** | **182 169 926,66** | **173 710 999,82** |

## *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*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 25 000 000 000.

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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

*Legal basis*

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

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 352, 31.12.2008, p. 11).

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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 Guarantee for Euratom loans raised

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

*Legal basis*

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

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

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

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

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

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

*Reference acts*

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).

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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 Community loans raised for macro-financial assistance to third countries

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing and lending operations, including debt management, in respect of capital and interest.

*Legal basis*

Council Decision 95/442/EC of 23 October 1995 providing further macro-financial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63) (a maximum amount of EUR 200 000 000 in principal).

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) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61) (a maximum amount of EUR 250 000 000 in principal).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial 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 macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 01*** *(cont'd)*

01 04 01 04 *(cont'd)*

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

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 Council 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 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

01 04 01 05 Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

*Legal basis*

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

For the legal basis for Euratom loans, see also Item 01 04 01 02.

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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 European Investment Bank loans to third countries

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

Pursuant to the Council Decision of 8 March 1977, the European Union guarantees loans made by the European Investment Bank (EIB) 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 European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978 setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the European Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the European Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB 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 EIB 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 opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Concerning Decision 2000/24/EC as amended, a contract of guarantee between the European Community and the EIB was signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Concerning Decision 2001/777/EC, a contract of guarantee between the European Community and the EIB was signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002, setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Concerning Decision 2005/48/EC, a contract of guarantee between the European Community and the EIB was signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005, setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. If, on expiry of this period, the loans granted by the EIB have not attained the overall amounts referred to above, the period will be automatically extended by six months.

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 01*** *(cont'd)*

01 04 01 06 *(cont'd)*

Concerning Decision 2006/1016/EC, a contract of guarantee between the European Community and the EIB was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007, setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

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 EIB.

*Legal basis*

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 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 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 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 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 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

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**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 01*** *(cont'd)*

01 04 01 06 *(cont'd)*

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol 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 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded Cooperation Agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam (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).

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 01*** *(cont'd)*

01 04 01 06 *(cont'd)*

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 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey) (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

01 04 01 14 Provisioning of the Guarantee Fund

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 92 460 000 | p.m. | 0,— |

*Remarks*

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

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**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 actions (OJ L 293, 12.11.1994, p. 1).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

***01 04 03 Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 62 511,— | 62 511,— |

*Remarks*

Interest subsidies (three percentage points a year for no more than 12 years on a principal not exceeding EUR 15 850 000) may be granted on loans disbursed by the European Investment Bank to support investments carried out in the areas affected by the cyclone in Madeira in October 1993.

*Legal basis*

Council Decision 95/250/EC of 29 June 1995 relating to exceptional Community aid for the reconstruction of the areas stricken by the cyclone that hit Madeira in October 1993 (OJ L 159, 11.7.1995, p. 16).

***01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 150 150 000 | 133 217 500 | 146 900 000 | 113 000 000 | 145 339 880,— | 71 596 000,— |

*Remarks*

This appropriation is intended to cover expenditure on Community financial instruments implemented in the framework of the Competitiveness and Innovation Framework Programme (2007 to 2013), and to facilitate the access of SMEs to finance.

Poor access to appropriate forms of finance is frequently quoted as a main barrier to entrepreneurship and enterprise innovation. This problem may be exacerbated by new accounting standards which will make banks more sensitive to risk and lead to a rating culture. The Entrepreneurship and Innovation Programme will address persistent recognised market gaps leading to poor access to equity, venture capital and loans for SMEs, through Community Financial Instruments operated on behalf of the Commission by the European Investment Fund (EIF), the Community's specialised institution for providing venture capital and guarantee instruments for SMEs.

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 04*** *(cont'd)*

Under the Multiannual Programme for Enterprise and Entrepreneurship, independent evaluations identified the market-based approach and the implementation via the EIF of these instruments as a best practice. They will therefore be continued and adapted in the new programme.

The Community Financial Instruments for SMEs will ease the supply of seed and early stage capital for innovative start-ups and young companies.

The High Growth and Innovative SME Facility (GIF) will share risk and reward with private equity investors providing important leverage for the supply of equity to innovative companies. The GIF instruments will increase the supply of development equity for innovative SMEs in their early stages and in the expansion phase, leveraging 'follow-on' capital to help them bring their products and services to market and continue research and development activities.

The SME Guarantee Facility will continue to provide counter or co-guarantees to guarantee schemes operating in eligible countries, and direct guarantees to financial intermediaries. It will concentrate on addressing market failures: (i) in the access of SMEs with growth potential to loans (or loan substitutes such as leasing); (ii) in the provision of microcredit and (iii) in access to equity or quasi-equity. A (iv) new securitisation window will mobilise additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions.

A Capacity Building Scheme will support the capacity of financial intermediaries to focus on additional investment and technology aspects. Action will also be undertaken to facilitate SME financing in countries where banking intermediation is significantly lower than the EU average.

To the appropriations entered in this Article must be added the contributions from the EFTA States [1] pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

Up to EUR 400 000 may be used for promoting dissemination activities, including events and publications.

*Legal basis*

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

[1] With the exception of Switzerland.

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**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 05 Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 49 950 000 | p.m. | 36 185 000 | 5 938 535,66 | 71 397 735,66 |

*Remarks*

This appropriation is intended to cover expenditure on Community financial instruments implemented in the framework of the Multiannual Programme for Enterprise and Entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (MAP) and for facilitating their access to finance. In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

*Legal basis*

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

***01 04 06 Completion of the 'Employment' initiative (1998 to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 29 172,72 |

*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,

[1] With the exception of Switzerland.

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 06*** *(cont'd)*

— investment fund holdings in newly created enterprises and high-tech SMEs,

— part of the costs incurred by European SMEs in devising and setting up transnational joint ventures, as well as part of the total amount of the transnational investment.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to 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) — The growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

***01 04 07*** ***Participation in risk-capital funds for trans-European networks***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 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), and in particular Article 4(1)(e) thereof.

***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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 500 000 | 22 500 000 | 25 000 000 | 25 000 000 | 30 829 000,— | 30 625 580,44 |

*Remarks*

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

The European Investment Fund (EIF) was created in 1994. Its founder members are the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. The Community membership to the EIF is determined by Decision 94/375/EC.

COMMISSION
*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 09*** *(cont'd)*

01 04 09 01 *(cont'd)*

Article 3 of Decision 94/375/EC stipulates that the position of the Community on a possible increase in the capital of the EIF and on its participation in that increase shall be decided unanimously by the Council, acting on a proposal from the Commission and after consulting the European Parliament.

Decision 2007/247/EC was adopted in April 2007. It approves Community participation in the 50 % increase in the nominal capital of the EIF and proposes to maintain the level of the Community participation at 30 % by 2010.

The total subscribed share capital shall increase from EUR 2 000 000 000 to EUR 3 000 000 000 and, maintaining the current paid-in ratio of 20 %, the paid-in capital from EUR 400 000 000 to EUR 600 000 000. The capital increase of the EIF was endorsed within the framework of the EIB Group's contribution to growth and jobs, which was welcomed by the Council meeting (Ecofin) of 14 March 2006 and the European Council meeting of 23 and 24 March 2006.

Community participation in the capital increase will take place in four instalments starting in 2007.

Any revenue from dividends paid by the EIF during 2007 to 2010, entered in Article 8 5 0 of the statement of revenue, may give rise to the provision of additional appropriations to be entered in this Item, in accordance with Article 18 of the Financial Regulation.

*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).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the European Community.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS** *(cont'd)*

***01 04 10 Nuclear safety***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out.

*Legal basis*

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

COMMISSION

*TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

COMMISSION

*TITLE 02*

**ENTERPRISE**

# TITLE 02

# ENTERPRISE

***Overall objectives***

— Promote the European growth and jobs strategy.
— Strengthen the sustainable competitiveness of European Union industry.
— Increase innovation.
— Encourage the growth of small and medium-sized enterprises.
— Manage the internal market for goods to the benefit of European Union industry and citizens.
— Strengthen the space sector and improve security technology.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 01 | ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA | 110 810 634 | 110 810 634 | 116 518 316 | 116 518 316 | 114 470 973,51 | 114 470 973,51 |
| 02 02 | COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP | 156 610 000 | 144 914 850 | 127 345 500 | 127 400 000 | 126 088 181,22 | 34 482 866,23 |
| 02 03 | INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES | 142 419 000 | 136 420 250 | 133 619 000 | 136 419 000 | 95 577 139,36 | 89 563 668,63 |
| 02 04 | COOPERATION — SPACE AND SECURITY | 251 503 600 | 207 262 500 | 206 777 000 | 150 499 000 | 171 306 880,77 | 120 985 686,29 |
| | **Title 02 — Total** | **661 343 234** | **599 408 234** | **584 259 816** | **530 836 316** | **507 443 174,86** | **359 503 194,66** |

COMMISSION
*TITLE 02 — ENTERPRISE*

# TITLE 02

# ENTERPRISE

## CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 02 01 | ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA | | | | |
| ***02 01 01*** | ***Expenditure related to staff in active employment of 'Enterprise' policy area*** | 5 | 67 385 426 (1) | 67 966 775 (2) | 67 753 339,57 |
| ***02 01 02*** | ***External staff and other management expenditure in support of 'Enterprise' policy area*** | | | | |
| 02 01 02 01 | External staff | 5 | 6 187 732 (3) | 6 533 745 | 6 411 025,64 |
| 02 01 02 11 | Other management expenditure | 5 | 6 204 659 (4) | 6 985 826 | 6 525 547,37 |
| | *Article 02 01 02 — Subtotal* | | 12 392 391 | 13 519 571 | 12 936 573,01 |
| ***02 01 03*** | ***Expenditure related to equipment, furniture and services of 'Enterprise' policy area*** | 5 | 4 673 817 (5) | 5 099 970 | 5 341 302,75 |
| ***02 01 04*** | ***Support expenditure for operations of 'Enterprise' policy area*** | | | | |
| 02 01 04 01 | Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management | 1.1 | 750 000 | 1 700 000 | 2 557 460,— |
| 02 01 04 02 | Standardisation and approximation of legislation — Expenditure on administrative management | 1.1 | 160 000 | 300 000 | 406 563,47 |
| 02 01 04 04 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management | 1.1 | 3 600 000 | 7 064 000 | 8 013 133,34 |

(1) An appropriation of EUR 998 523 is entered in Chapter 40 01.
(2) An appropriation of EUR 200 557 is entered in Chapter 40 01.
(3) An appropriation of EUR 325 670 is entered in Chapter 40 01.
(4) An appropriation of EUR 326 561 is entered in Chapter 40 01.
(5) An appropriation of EUR 245 990 is entered in Chapter 40 01.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 02 01 04 30 | Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme | 1.1 | 7 319 000 | 6 936 000 | 2 206 743,— |
| | *Article 02 01 04 — Subtotal* | | 11 829 000 | 16 000 000 | 13 183 899,81 |
| ***02 01 05*** | ***Support expenditure for research activities of 'Enterprise' policy area*** | | | | |
| 02 01 05 01 | Expenditure related to research staff | 1.1 | 10 200 000 | 8 300 000 | 8 337 500,— |
| 02 01 05 02 | External staff for research | 1.1 | 2 100 000 | 3 800 000 | 2 740 500,— |
| 02 01 05 03 | Other management expenditure for research | 1.1 | 2 230 000 | 1 832 000 | 4 177 858,37 |
| | *Article 02 01 05 — Subtotal* | | 14 530 000 | 13 932 000 | 15 255 858,37 |
| | **Chapter 02 01 — Total** | | **110 810 634** | **116 518 316** | **114 470 973,51** |

### *02 01 01 Expenditure related to staff in active employment of 'Enterprise' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 67 385 426 (1) | 67 966 775 (2) | 67 753 339,57 |

(1) An appropriation of EUR 998 523 is entered in Chapter 40 01.
(2) An appropriation of EUR 200 557 is entered in Chapter 40 01.

### *02 01 02 External staff and other management expenditure in support of 'Enterprise' policy area*

02 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 187 732 (1) | 6 533 745 | 6 411 025,64 |

(1) An appropriation of EUR 325 670 is entered in Chapter 40 01.

02 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 204 659 (1) | 6 985 826 | 6 525 547,37 |

(1) An appropriation of EUR 326 561 is entered in Chapter 40 01.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA** *(cont'd)*

***02 01 03 Expenditure related to equipment, furniture and services of 'Enterprise' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 673 817 ([1]) | 5 099 970 | 5 341 302,75 |
| ([1]) An appropriation of EUR 245 990 is entered in Chapter 40 01. | | |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 750 000 | 1 700 000 | 2 557 460,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

See Article 02 03 01.

02 01 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 160 000 | 300 000 | 406 563,47 |

*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.

*Legal basis*

See Article 02 03 04.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA** *(cont'd)*

***02 01 04*** *(cont'd)*

02 01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 600 000 | 7 064 000 | 8 013 133,34 |

*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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

*Legal basis*

See Article 02 02 01.

02 01 04 30 Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 319 000 | 6 936 000 | 2 206 743,— |

*Remarks*

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Entrepreneurship and Innovation Programme (EIP).

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA** *(cont'd)*

***02 01 04*** *(cont'd)*

02 01 04 30 *(cont'd)*

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

The establishment plan of the 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 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

*Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 200 000 | 8 300 000 | 8 337 500,— |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

02 01 05 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 100 000 | 3 800 000 | 2 740 500,— |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 230 000 | 1 832 000 | 4 177 858,37 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 02 | COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP | | | | | | | |
| ***02 02 01*** | ***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme*** | 1.1 | 139 210 000 | 125 951 950 | 114 245 500 (1) | 97 900 000 | 113 968 316,02 | 11 431 387,73 |
| ***02 02 02*** | ***Supplementing the work on competitiveness, innovation and entrepreneurship*** | | | | | | | |
| 02 02 02 01 | Supplementing the work on industrial competitiveness policy for the European Union | 1.1 | 3 100 000 | 2 991 900 | 3 100 000 | 3 100 000 | 2 878 616,— | 7 312 557,84 |
| 02 02 02 02 | Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs) | 1.1 | p.m. | 1 000 000 | p.m. | 5 800 000 | 0,— | 11 266 941,14 |
| | *Article 02 02 02 — Subtotal* | | 3 100 000 | 3 991 900 | 3 100 000 | 8 900 000 | 2 878 616,— | 18 579 498,98 |
| ***02 02 03*** | ***Improving the business environment for small and medium-sized enterprises (SMEs)*** | | | | | | | |
| 02 02 03 01 | Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs) | 1.1 | p.m. | p.m. | p.m. | 2 500 000 | 0,— | 2 239 927,34 |
| 02 02 03 02 | Support for small and medium-sized enterprises (SMEs) in the new financial environment | 1.1 | p.m. | 1 500 000 | p.m. | 3 500 000 | 0,— | 1 000 000,— |
| 02 02 03 03 | Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs) | 1.1 | p.m. | 750 000 | p.m. | 2 000 000 | 0,— | 474 287,99 |
| 02 02 03 04 | Erasmus for Young Entrepreneurs | 1.1 | p.m. | 1 000 000 | 3 000 000 | 2 000 000 | 1 496 699,35 | 57 937,50 |
| 02 02 03 05 | Preparatory action — Erasmus for Young Entrepreneurs | 1.1 | 5 000 000 | 2 100 000 | | | | |
| 02 02 03 06 | Preparatory action — Harmonised e-business processes and standards between European SMEs of interrelated industry sectors | 1.1 | 2 000 000 | 2 000 000 | | | | |
| | *Article 02 02 03 — Subtotal* | | 7 000 000 | 7 350 000 | 3 000 000 | 10 000 000 | 1 496 699,35 | 3 772 152,83 |
| ***02 02 04*** | ***Small Business Act (SBA)*** | 1.1 | p.m. | p.m. | | | | |
| ***02 02 05*** | ***Enlargement programme for small and medium-sized enterprises (SMEs)*** | | | | | | | |
| 02 02 05 01 | Enlargement programme for small and medium-sized enterprises (SMEs) | 1.1 | p.m. | 180 000 | p.m. | 500 000 | 0,— | 409 150,39 |

(1) An appropriation of EUR 12 054 500 is entered in Chapter 40 02.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 02 05 05 | Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises | 1.1 | p.m. | 560 000 | p.m. | 2 000 000 | 1 999 977,18 | 0,— |
| | *Article 02 02 05 — Subtotal* | | p.m. | 740 000 | p.m. | 2 500 000 | 1 999 977,18 | 409 150,39 |
| ***02 02 06*** | ***Pilot project — Regions of knowledge*** | 1.1 | p.m. | 131 000 | p.m. | 100 000 | 0,— | 132 553,51 |
| ***02 02 08*** | ***Preparatory action — European Destinations of Excellence*** | 1.1 | 2 500 000 | 2 500 000 | 2 500 000 | 2 500 000 | 750 205,06 | 158 122,79 |
| ***02 02 09*** | ***Preparatory action — The European Union assuming its role in a globalised world*** | 1.1 | p.m. | 1 200 000 | p.m. | 1 500 000 | 2 994 367,61 | 0,— |
| ***02 02 10*** | ***Pilot project — Technology transfer*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 2 000 000,— | 0,— |
| ***02 02 11*** | ***Preparatory action — GMES operational services*** | 1.1 | 3 000 000 | 1 000 000 | 3 000 000 | 3 000 000 | | |
| ***02 02 12*** | ***Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union*** | 1.1 | p.m. | 250 000 | 1 500 000 | 1 000 000 | | |
| ***02 02 13*** | ***Preparatory action — Opportunities for internationalisation of SMEs*** | 1.1 | 1 500 000 | 1 500 000 | | | | |
| ***02 02 14*** | ***Preparatory action — Sustainable tourism*** | 1.1 | 300 000 | 300 000 | | | | |
| | **Chapter 02 02 — Total** | | **156 610 000** | **144 914 850** | **127 345 500** | **127 400 000** | **126 088 181,22** | **34 482 866,23** |

## *02 02 01 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 139 210 000 | 125 951 950 | 114 245 500 [1] | 97 900 000 | 113 968 316,02 | 11 431 387,73 |

[1] An appropriation of EUR 12 054 500 is entered in Chapter 40 02.

*Remarks*

The aim of this appropriation is to foster the competitiveness of enterprises and in particular small and medium-sized enterprises (SMEs), to promote innovation, including eco-innovation, and to support enterprise and innovation-related economic and administrative reform.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 01*** *(cont'd)*

The implemented measures shall be, in particular:

— networks bringing together a variety of stakeholders,

— market replication, projects and other measures to support the take-up of innovation,

— policy analyses, development and coordination with participating countries,

— information sharing, dissemination and awareness raising,

— support to joint actions of Member States or regions,

and other measures encompassed in the Competitiveness and Innovation Framework Programme.

Action in relation to eco-innovation may include supporting the take-up of environmental technologies and eco-innovative activities; fostering eco-innovation networks and clusters, public-private partnerships in eco-innovation and developing innovative business services, facilitating or promoting eco-innovation; and promoting new and integrated approaches on eco-innovation in fields such as environmental management and the environment-friendly design of products, processes and services, taking into account their whole life cycle.

The Community will provide support to projects concerned with the first applications or market replication of innovative or eco-innovative techniques, products or practices of Community relevance which have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

The Commission is requested to provide information on the actions undertaken or planned to be taken to overcome implementation difficulties. This information should be presented at forthcoming trialogue meetings. This is in line with the Joint Statement of the European Parliament and the Commission to ensure proper budget implementation (OJ C 317 E, 23.12.2006, p. 597).

*Legal basis*

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 02 Supplementing the work on competitiveness, innovation and entrepreneurship***

02 02 02 01 Supplementing the work on industrial competitiveness policy for the European Union

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 100 000 | 2 991 900 | 3 100 000 | 3 100 000 | 2 878 616,— | 7 312 557,84 |

*Remarks*

This appropriation is intended to cover:

— Community participation in the EC-Japan Centre for Industrial Cooperation,

— Community participation in several international study groups,

— the clearance of commitments made under former Item 02 02 01 01.

*Legal basis*

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

02 02 02 02 Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 5 800 000 | 0,— | 11 266 941,14 |

*Remarks*

This appropriation in intended to cover the clearance of commitments made under the previous Multiannual Programme for Enterprise and Entrepreneurship, particularly for SMEs.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 02*** *(cont'd)*

02 02 02 02 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

## *02 02 03 Improving the business environment for small and medium-sized enterprises (SMEs)*

02 02 03 01 Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 2 500 000 | 0,— | 2 239 927,34 |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this pilot project which is intended to promote actions in the field of cooperation and cluster-building among enterprises within the cross border regions between old and new Member States.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 03*** *(cont'd)*

02 02 03 01 *(cont'd)*

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 03 02 Support for small and medium-sized enterprises (SMEs) in the new financial environment

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 500 000 | p.m. | 3 500 000 | 0,— | 1 000 000,— |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis SMEs.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 03 03 Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 750 000 | p.m. | 2 000 000 | 0,— | 474 287,99 |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to lay down principles for an expanded mentoring scheme involving the transmission of the knowledge and core competences essential for the successful transfer of business ownerships.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 03*** *(cont'd)*

02 02 03 04 Erasmus for Young Entrepreneurs

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | 3 000 000 | 2 000 000 | 1 496 699,35 | 57 937,50 |

*Remarks*

This appropriation is intended to cover an action ensuring that experience is exchanged and reinforced at European level for the benefit of young entrepreneurs and potential young entrepreneurs by means of traineeships in another country within SMEs in key or complementary sectors. The action should be based on preliminary analysis of the demand (i.e. young entrepreneurs and would-be entrepreneurs) and supply side (i.e. SMEs) exploring existing needs. The traineeships for young entrepreneurs should seek to foster the pooling of experience and enhance the development, validation and exploitation of business ideas. It should promote the creation of networks among young entrepreneurs beyond borders and encourage the creation of partnerships allowing knowledge e-sharing in key sectors and increased internationalisation of companies. Provision should be made for ancillary activities (support for language learning, and courses in European contracts and commercial law, the common market, European standardisation, European support tools, as well as the local business environment). The relevant representative bodies (chambers of commerce and industry, craft associations) should help to support, co-ordinate and promote this programme at national level.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 03 05 Preparatory action — Erasmus for Young Entrepreneurs

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 2 100 000 | | | | |

*Remarks*

This appropriation is intended to cover an action in the form of a European mobility programme for future and newly established entrepreneurs which should ensure that experience is exchanged and consolidated at European level, for the benefit of nascent entrepreneurs, by means of traineeships in another country within SMEs in key or complementary sectors. The traineeships for young, nascent entrepreneurs should seek to foster the pooling of experience and enhance the development and exploitation of new business ideas. It should promote the creation of networks among creative nascent entrepreneurs beyond borders, encourage the creation of partnerships allowing knowledge and experience sharing and make companies more innovative and international.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 03*** *(cont'd)*

02 02 03 06 Preparatory action — Harmonised e-business processes and standards between European SMEs of interrelated industry sectors

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | | | | |

*Remarks*

In order to answer the needs of the Union's economy, this preparatory action aims to promote targeted actions of European scope for harmonising business processes and models, as well as data exchange architecture and standards between players along the supply chain of one or more interrelated specific industry sectors. The choice of the sectors will be made by the Member States representatives through the eBusiness Support Network for SMEs with the involvement of the European Parliament.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***02 02 04*** ***Small Business Act (SBA)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

This appropriation is intended to provide funding for the Small Business Act (SBA), as announced in the Commission Communication of 25 June 2008 entitled 'Think Small First: A Small Business Act for Europe' (COM(2008) 394 final). This appropriation aims in particular to facilitate access for small and medium-sized enterprises (SMEs) to finance, to facilitate their participation in public procurement and European initiatives and to promote their skills and innovation capacity.

***02 02 05*** ***Enlargement programme for small and medium-sized enterprises (SMEs)***

02 02 05 01 Enlargement programme for small and medium-sized enterprises (SMEs)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 180 000 | p.m. | 500 000 | 0,— | 409 150,39 |

*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 join the European Union after enlargement.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 05*** *(cont'd)*

02 02 05 01 *(cont'd)*

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 05 05 Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 560 000 | p.m. | 2 000 000 | 1 999 977,18 | 0,— |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to promote cooperation and partnerships between micro, small and medium-sized enterprises in order to boost their negotiating capacity and market strength.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***02 02 06*** ***Pilot project — Regions of knowledge***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 131 000 | p.m. | 100 000 | 0,— | 132 553,51 |

*Remarks*

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for supporting experimental activities at territorial level with a view to establishing regions of knowledge in the field of technological development and cooperation between universities and regional-level research with a view to promoting the integration of the regions of Europe.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 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 08 Preparatory action — European Destinations of Excellence*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 2 500 000 | 2 500 000 | 2 500 000 | 750 205,06 | 158 122,79 |

*Remarks*

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote both within Europe and in third countries the European 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.

The project's aims are to:

— enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known,

— create awareness of Europe's tourist diversity and quality,

— promote all European countries and regions both within Europe and in the main third country markets,

— help decongestion, combat seasonality, and rebalance the tourist flows towards the non-traditional destinations,

— present awards for sustainable forms of tourism,

— create a platform for the exchange of good practices at European level,

— promote networking between awarded-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Each year, destinations in the Member States will be designated European Destinations of Excellence according to the selected theme. Candidate countries will also be invited to participate in the process.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *02 02 09 Preparatory action — The European Union assuming its role in a globalised world*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 200 000 | p.m. | 1 500 000 | 2 994 367,61 | 0,— |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to finance initiatives to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for SMEs, promotion of European standards and conformity marking, lifelong learning and education, as well as measures facilitating the implementation of Directive 2006/123/EC of the European Parliament and of the Council of 12 December 2006 on services in the internal market (OJ L 376, 27.12.2006, p. 36).

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 10 Pilot project — Technology transfer***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 2 000 000,— | 0,— |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this pilot project which will fund technology transfer activities in universities, research organisations or SMEs. It will focus on the financing of projects seeking to commercialise intellectual property by means of licensing or assignment agreements, collaboration agreements, or creation of related spin-offs.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***02 02 11 Preparatory action — GMES operational services***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 1 000 000 | 3 000 000 | 3 000 000 | | |

*Remarks*

This appropriation is intended to cover the progressive operational implementation of Global Monitoring for Environment and Security (GMES) services, starting by organising and setting up an operational service of 'rapid mapping' for risks linked to the security of citizens. This will allow research efforts to come to operational fruition in the specific case of a rapid mapping service in support of civil protection bodies and humanitarian aid in the emergency response phase.

The service is conceived as a support for intervention, in Europe and outside Europe, by civil protection bodies, humanitarian aid actors and other potential users. They will have access to reference and rapid assessment mapping on crisis areas within respectively six and 24 hours after the disaster or crisis occurs. Services provided by this preparatory action will be available to Commission services based on a governance structure to be developed.

This action is expected to have a unifying role with a view to gradually moving all GMES services from purely research activities towards market innovation.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 12 Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 250 000 | 1 500 000 | 1 000 000 | | |

*Remarks*

The development of energy-saving techniques and renewable energy use is an issue of major importance to the building industry. With 2,5 million firms, a turnover of more than EUR 1 200 billion and a workforce of 12 million people, 9,7 million of whom are waged employees, the building industry generates 10 % of the EU's GDP. 99 % of building firms are SMEs (with fewer than 250 employees), which generate 78 % of the industry's turnover. Increased use of eco-technologies and eco-innovations in the building trade is, however, dependent on a combination of factors, such as additional cost, product availability, consumer demand and skill levels within firms.

Another major problem hampering more widespread use of these new technologies is access to insurance by building firms, particularly the smaller firms which, in Europe, make up more than 90 % of the building industry. Owing in particular to their size and financial base, small firms find it difficult to insure construction or renovation work involving the use of new technologies (solar, photovoltaic, geothermal, etc.). In practice, this acts as a barrier to the spread of eco-technologies by small firms, which account for more than 60 % of production in Europe. The difficulties which self-employed builders and small building firms experience in obtaining insurance covering new eco-technologies is clearly acting as a barrier to more widespread use of those technologies.

The European Union therefore needs to introduce an instrument that will provide effective support for small building firms, which are of central importance to the attainment of the EU's targets for the use of renewable energy (20 % of gross internal consumption by 2020).

The aim of this project is therefore to bring to bear a Community financial instrument that will, over a limited period, make it easier for small building firms to gain access to construction insurance when using eco-technologies in building projects.

The budget heading, which could come under the operational management of the EIF, should be subject to strict conditions for the disbursement of funds for specific insurance companies in order to facilitate the provision of insurance cover to building firms using eco-technologies. The project would therefore be based on the same formula as existing Community schemes to foster the development of SMEs and innovation (risk capital/loan guarantees).

Small firms would not, of course, receive Community funding directly; instead support would be provided through insurance cover, supplementary insurance cover or a reinsurance scheme. The scheme to facilitate access to construction insurance by small firms could be subject to various provisos, such as:

— only firms below a given size and turnover would be eligible,

— only specific types of work (involving eco-technologies) and specific contracts or projects of a limited size would be covered,

— only limited or flat-rate cover for claims would be provided.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP** *(cont'd)*

***02 02 13 Preparatory action — Opportunities for internationalisation of SMEs***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 500 000 | | | | |

*Remarks*

The global economy is witnessing a qualitatively new form of international economic relations resulting in new opportunities for SMEs in an international environment. Some of the reasons for seeking new markets might be:

— local markets are smaller in scope,

— national markets stagnate at certain times,

— access to international markets in pursuing high-growth objectives.

In the context of the Small Business Act (SBA) providing for R&D support programmes and transnational research, SMEs should be involved in transnational projects subcontracting their expertise. The approach might lead to potential enhancing of the skills and innovative strategies giving a competitive edge to SMEs. This preparatory action is aimed at testing the involvement of SMEs in such actions and providing the necessary information in order to develop a strategy at a later stage, which could be implemented at EU level.

***02 02 14 Preparatory action — Sustainable tourism***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 300 000 | 300 000 | | | | |

*Remarks*

This appropriation is intended to co-finance trans-border sustainable bicycle and train tourism networks for reducing $CO_2$ emissions in tourism in connection with EuroVelo, the Iron Curtain Trail and taking bicycles on trans-border train journeys.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14), and in particular Article 5 thereof.

Title XII, Article 195 of the Treaty of Lisbon, if ratified.

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 03 | INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES | | | | | | | |
| ***02 03 01*** | ***Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation*** | 1.1 | 15 500 000 | 17 199 000 | 14 500 000 | 15 400 000 | 16 162 715,58 | 18 449 435,43 |
| ***02 03 02*** | ***European Medicines Agency*** | | | | | | | |
| 02 03 02 01 | European Medicines Agency — Subsidy under Titles 1 and 2 | 1.1 | 12 500 000 | 12 500 000 | 12 000 000 | 12 000 000 | 15 010 005,37 | 15 010 005,37 |
| 02 03 02 02 | European Medicines Agency — Subsidy under Title 3 | 1.1 | 23 890 000 | 18 990 000 | 20 000 000 | 20 000 000 | 25 537 986,15 | 25 537 986,15 |
| 02 03 02 03 | Special contribution for orphan medicinal products | 1.1 | 5 500 000 | 5 500 000 | 6 000 000 | 6 000 000 | 6 136 800,— | 4 892 000,— |
| | *Article 02 03 02 — Subtotal* | | 41 890 000 | 36 990 000 | 38 000 000 | 38 000 000 | 46 684 791,52 | 45 439 991,52 |
| ***02 03 03*** | ***Chemicals legislation and European Chemicals Agency*** | | | | | | | |
| 02 03 03 01 | Chemicals legislation and European Chemicals Agency — Subsidy under Titles 1 and 2 | 1.1 | 44 620 000 | 44 620 000 | 47 829 000 | 47 829 000 | 11 682 000,— | 6 691 568,11 |
| 02 03 03 02 | Chemicals legislation and European Chemicals Agency — Subsidy under Title 3 | 1.1 | 19 909 000 | 18 350 000 | 14 790 000 | 14 790 000 | 3 612 000,— | 269 350,07 |
| | *Article 02 03 03 — Subtotal* | | 64 529 000 | 62 970 000 | 62 619 000 | 62 619 000 | 15 294 000,— | 6 960 918,18 |
| ***02 03 04*** | ***Standardisation and approximation of legislation*** | 1.1 | 20 500 000 | 19 261 250 | 18 500 000 | 20 400 000 | 17 435 632,26 | 18 713 323,50 |
| | **Chapter 02 03 — Total** | | **142 419 000** | **136 420 250** | **133 619 000** | **136 419 000** | **95 577 139,36** | **89 563 668,63** |

## *02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 500 000 | 17 199 000 | 14 500 000 | 15 400 000 | 16 162 715,58 | 18 449 435,43 |

*Remarks*

This appropriation is intended to cover expenditure on actions to improve the operation of the internal market:

— approximation of standards, and introduction of an information system for technical standards and regulations,

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 01*** *(cont'd)*

— 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 draft technical regulations,

— application of Community legislation on medical devices, cosmetics, foodstuffs, medicinal products, chemicals, cars and safety, and the quality of the environment,

— greater sectoral approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to other sectors,

— implementation measures for the Regulation (EC) No 765/2008, both for the infrastructures and market surveillance,

— organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market and for market surveillance,

— 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 Technical Approval Organisation (EOTA),

— grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis communautaire*.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of Member States relating to cosmetics products (OJ L 262, 27.9.1976, p. 169).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

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 Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 01*** *(cont'd)*

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 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Decision No 3052/95/EC of the European Parliament and of the Council of 13 December 1995 establishing a procedure for the exchange of information on national measures derogating from the principle of the free movement of goods within the Community (OJ L 321, 30.12.1995, p. 1).

Directive 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).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

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, 21.7.1998, p. 37).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on *in vitro* diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in 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, pyrotechnic appliances, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

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).

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 01*** *(cont'd)*

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Directive 2005/32/EC of the European Parliament and of the Council of 6 July 2005 establishing a framework for the setting of ecodesign requirements for energy-using products and amending Council Directive 92/42/EEC and Directives 96/57/EC and 2000/55/EC of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 29).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures (OJ L 353, 31.12.2008, p. 1).

## *02 03 02 European Medicines Agency*

02 03 02 01 European Medicines Agency — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 500 000 | 12 500 000 | 12 000 000 | 12 000 000 | 15 010 005,37 | 15 010 005,37 |

*Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including expenditure following the adoption of the regulation on paediatric medicines.

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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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)*

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).

*Legal basis*

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, 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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 890 000 | 18 990 000 | 20 000 000 | 20 000 000 | 25 537 986,15 | 25 537 986,15 |

*Remarks*

This appropriation is intended to cover only the Agency's operating expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use (OJ L 378, 27.12.2006, p. 1).

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 02*** *(cont'd)*

02 03 02 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.

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — Revenues from fees and charges | | 138 966 000 |
| — 'European Community subsidy' (Items 02 03 02 01 and 02 03 02 02) | | 36 390 000 |
| — 'Community subsidy for orphan medicinal products' (Item 02 03 02 03) | | 5 500 000 |
| — "Other contribution' | | — |
| — 'Other revenues' | | 7 833 000 |
| | Total | 188 689 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 64 360 000 |
| — Title 2 'Administrative expenditure' | | 44 048 000 |
| — Title 3 'Operating expenditure' | | 80 281 000 |
| | Total | 188 689 000 |

The European Community subsidy for 2009 amounts to a total of EUR 41 890 000.

*Legal basis*

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, 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 03 Special contribution for orphan medicinal products

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 500 000 | 5 500 000 | 6 000 000 | 6 000 000 | 6 136 800,— | 4 892 000,— |

*Remarks*

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 57 of Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24.8.1993, p. 1), which the Agency uses exclusively for compensating for the total or partial non-recovery of payments due for an orphan medicinal product.

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 02*** *(cont'd)*

02 03 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 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).

## ***02 03 03 Chemicals legislation and European Chemicals Agency***

02 03 03 01 Chemicals legislation and European Chemicals Agency — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 44 620 000 | 44 620 000 | 47 829 000 | 47 829 000 | 11 682 000,— | 6 691 568,11 |

*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.

*Legal basis*

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

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**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 03*** *(cont'd)*

02 03 03 02 Chemicals legislation and European Chemicals Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 909 000 | 18 350 000 | 14 790 000 | 14 790 000 | 3 612 000,— | 269 350,07 |

*Remarks*

This appropriation is intended to cover the Agency's operating expenditure in connection with the work programme (Title 3).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'Revenues from fees and charges' | | 3 593 000 |
| — 'European Community subsidy' (Items 02 03 03 01 and 02 03 03 02) | | 64 529 000 |
| — 'Other contributions' | | 1 922 588 |
| — 'Other revenues' | | 1 591 000 |
| | Total | 71 635 588 |
| Expenditure: | | |
| — Title 1 'Personnel' | | 38 134 000 |
| — Title 2 'Expenditure in support of the Agency' | | 10 803 888 |
| — Title 3 'Operational expenditure' | | 22 697 700 |
| | Total | 71 635 588 |

The European Community subsidy for 2009 amounts to a total of EUR 66 451 588. An amount of EUR 1 922 588 coming from the recovery of surplus is added to the amount of EUR 64 529 000 entered in the budget.

*Legal basis*

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

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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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 500 000 | 19 261 250 | 18 500 000 | 20 400 000 | 17 435 632,26 | 18 713 323,50 |

*Remarks*

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,

— checking and certifying conformity with the standards, and demonstration projects,

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,

— improving the performance of standards bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of European standards into national standards, particularly by having them translated,

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— programmes of cooperation with and assistance to non-member countries,

— carrying out the work needed to apply international information technology standards uniformly throughout the Community,

— specifying methods of certification and laying down technical methods of certification,

— encouraging use of these standards in public procurement contracts,

— coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.).

Community finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, SMEs, the national and European standards institutions, the public procurement agencies in the Member States, all users and industrial policy makers at national and Community levels.

*Legal basis*

Directives of the European Parliament and of the Council 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.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 04*** *(cont'd)*

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).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on *in vitro* diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Directive 1999/5/EC of the European Parliament and of the Council of 9 March 1999 on radio equipment and telecommunications terminal equipment and the mutual recognition of their conformity (OJ L 91, 7.4.1999, p. 10).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 1999/93/EC of the European Parliament and of the Council of 13 December 1999 on a Community framework for electronic signatures (OJ L 13, 19.1.2000, p. 12).

Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the internal market (Directive on electronic commerce) (OJ L 178, 17.7.2000, p. 1).

Directive 2000/76/EC of the European Parliament and of the Council of 4 December 2000 on the incineration of waste (OJ L 332, 28.12.2000, p. 91).

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p. 4).

Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (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).

**CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES** *(cont'd)*

***02 03 04*** *(cont'd)*

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 (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) (OJ L 37, 13.2.2003, p. 24).

Directive 2003/30/EC of the European Parliament and of the Council of 8 May 2003 on the promotion of the use of biofuels or other renewable fuels for transport (OJ L 123, 17.5.2003, p. 42).

Directive 2003/44/EC of the European Parliament and of the Council of 16 June 2003 amending Directive 94/25/EC on the approximation of the laws, regulations and administrative provisions of the Member States relating to recreational craft (OJ L 214, 26.8.2003, p. 18).

Directive 2004/9/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 (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).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2004/23/EC of the European Parliament and of the Council of 31 March 2004 on setting standards of quality and safety for the donation, procurement, testing, processing, preservation, storage and distribution of human tissues and cells (OJ L 102, 7.4.2004, p. 48).

Directive 2004/27/EC of the European Parliament and of the Council of 31 March 2004 amending Directive 2001/83/EC on the Community code relating to medicinal products 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 on the Community code relating to veterinary medicinal products (OJ L 136, 30.4.2004, p. 58).

Directive 2004/42/EC of the European Parliament and of the Council of 21 April 2004 on the limitation of emissions of volatile organic compounds due to the use of organic solvents in certain paints and varnishes and vehicle refinishing products and amending Directive 1999/13/EC (OJ L 143, 30.4.2004, p. 87).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 04 | COOPERATION — SPACE AND SECURITY | | | | | | | |
| ***02 04 01*** | ***Security and space research*** | | | | | | | |
| 02 04 01 01 | Space research | 1.1 | 124 410 000 | 121 835 500 | 104 733 000 | 38 672 000 | 84 120 760,81 | 26 754 298,53 |
| 02 04 01 02 | Security research | 1.1 | 127 093 600 | 50 868 000 | 102 044 000 | 45 327 000 | 86 756 388,59 | 1 260 404,59 |
| | *Article 02 04 01 — Subtotal* | | 251 503 600 | 172 703 500 | 206 777 000 | 83 999 000 | 170 877 149,40 | 28 014 703,12 |
| ***02 04 02*** | ***Preparatory action — Enhancement of European security research*** | 1.1 | p.m. | 3 000 000 | p.m. | 3 500 000 | 0,— | 2 713 485,22 |
| ***02 04 03*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 429 731,37 | 7 600 581,03 |
| ***02 04 04*** | ***Completion of previous research programmes*** | | | | | | | |
| 02 04 04 01 | Completion of programmes (prior to 2003) | 1.1 | — | p.m. | — | 3 500 000 | 0,— | 7 058 971,55 |
| 02 04 04 02 | Completion of the sixth Community framework programme (2003 to 2006) | 1.1 | — | 31 559 000 | — | 59 500 000 | 0,— | 75 597 945,37 |
| | *Article 02 04 04 — Subtotal* | | — | 31 559 000 | — | 63 000 000 | 0,— | 82 656 916,92 |
| | **Chapter 02 04 — Total** | | **251 503 600** | **207 262 500** | **206 777 000** | **150 499 000** | **171 306 880,77** | **120 985 686,29** |

*Remarks*

These remarks are applicable to all the budget headings in this Chapter.

These appropriations will be used for the seventh framework programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives described in Article 163 of the Treaty, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the EU, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

**CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY** *(cont'd)*

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 02 04 03.

## *02 04 01 Security and space research*

02 04 01 01 Space research

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 124 410 000 | 121 835 500 | 104 733 000 | 38 672 000 | 84 120 760,81 | 26 754 298,53 |

*Remarks*

The aim of the actions carried out in this area is to support a European space programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and for the competitiveness of the European space industry. This will contribute to the development of a European space policy, complementing efforts by Member States and by other key players, including the European Space Agency. The actions will also include activities in connection with the International Year of Astronomy.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY** *(cont'd)*

***02 04 01*** *(cont'd)*

02 04 01 02 Security research

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 127 093 600 | 50 868 000 | 102 044 000 | 45 327 000 | 86 756 388,59 | 1 260 404,59 |

*Remarks*

The aim of the actions carried out in this area is to develop the technologies and knowledge for building capabilities with a civil application focus needed to ensure the security of citizens from threats such as terrorism and crime as well as from the impact and consequences of unintended incidents such as natural disasters or industrial accidents; to ensure optimal and concerted use of available and evolving technologies to the benefit of European security while respecting fundamental human rights; and to stimulate cooperation between providers and users of security solutions; through the activities at the same time to reinforce the technology basis of the European security industry and to strengthen its competitiveness.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

***02 04 02*** ***Preparatory action — Enhancement of European security research***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 000 000 | p.m. | 3 500 000 | 0,— | 2 713 485,22 |

*Remarks*

This appropriation is intended to cover former contractual commitments related to this preparatory action, which constitutes the Commission's contribution to the wider EU agenda for addressing key security challenges facing Europe today and focuses on increasing of security for citizens.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY** *(cont'd)*

***02 04 02*** *(cont'd)*

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***02 04 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 429 731,37 | 7 600 581,03 |

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

***02 04 04 Completion of previous research programmes***

02 04 04 01 Completion of programmes (prior to 2003)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 3 500 000 | 0,— | 7 058 971,55 |

*Remarks*

This appropriation is intended to cover earlier commitments related to the research programme prior to 2003.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

COMMISSION
*TITLE 02 — ENTERPRISE*

**CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY** *(cont'd)*

***02 04 04*** *(cont'd)*

02 04 04 01 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 31 559 000 | — | 59 500 000 | 0,— | 75 597 945,37 |

*Remarks*

This appropriation is intended to cover earlier commitments related to the sixth Community framework 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.

*Legal basis*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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***

— Protect competition on the market as a means to enhance consumer welfare in the European Union.
— Support growth, jobs and competitiveness.
— Foster competition culture.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 03 01 | ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA | 89 365 444 | 89 365 444 | 80 267 647 | 80 267 647 | 71 952 266,17 | 71 952 266,17 |
| 03 03 | CARTELS, ANTI-TRUST AND LIBERALISATION | p.m. | p.m. | 12 202 220 | 12 602 220 | 0,— | 407 470,07 |
| | **Title 03 — Total** | **89 365 444** | **89 365 444** | **92 469 867** | **92 869 867** | **71 952 266,17** | **72 359 736,24** |

COMMISSION
*TITLE 03 — COMPETITION*

# TITLE 03

# COMPETITION

## CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 03 01 | ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA | | | | |
| ***03 01 01*** | ***Expenditure related to staff in active employment of 'Competition' policy area*** | 5 | 71 778 097 (1) | 63 601 937 (2) | 58 632 539,04 |
| ***03 01 02*** | ***External staff and other management expenditure in support of 'Competition' policy area*** | | | | |
| 03 01 02 01 | External staff | 5 | 4 920 731 | 4 803 266 | 3 844 674,26 |
| 03 01 02 11 | Other management expenditure | 5 | 7 426 101 | 7 089 995 | 4 860 692,40 |
| | *Article 03 01 02 — Subtotal* | | 12 346 832 | 11 893 261 | 8 705 366,66 |
| ***03 01 03*** | ***Expenditure related to equipment, furniture and services of 'Competition' policy area*** | 5 | 5 240 515 | 4 772 449 | 4 614 360,47 |
| | **Chapter 03 01 — Total** | | **89 365 444** | **80 267 647** | **71 952 266,17** |

### *03 01 01 Expenditure related to staff in active employment of 'Competition' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 71 778 097 (1) | 63 601 937 (2) | 58 632 539,04 |

(1) An appropriation of EUR 1 063 614 is entered in Chapter 40 01.
(2) An appropriation of EUR 187 677 is entered in Chapter 40 01.

### *03 01 02 External staff and other management expenditure in support of 'Competition' policy area*

03 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 920 731 | 4 803 266 | 3 844 674,26 |

(1) An appropriation of EUR 1 063 614 is entered in Chapter 40 01.
(2) An appropriation of EUR 187 677 is entered in Chapter 40 01.

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA** *(cont'd)*

***03 01 02*** *(cont'd)*

03 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 426 101 | 7 089 995 | 4 860 692,40 |

***03 01 03 Expenditure related to equipment, furniture and services of 'Competition' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 240 515 | 4 772 449 | 4 614 360,47 |

COMMISSION
*TITLE 03 — COMPETITION*

**CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 03 03 | CARTELS, ANTI-TRUST AND LIBERALISATION | | | | | | | |
| ***03 03 01*** | ***Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity*** | 1.1 | — | p.m. | — | 400 000 | 0,— | 407 470,07 |
| ***03 03 02*** | ***Damage requests resulting from legal procedures against the Commission's decisions in the field of competition policy*** | 5 | p.m. | p.m. | 12 202 220 | 12 202 220 | | |
| | **Chapter 03 03 — Total** | | **p.m.** | **p.m.** | **12 202 220** | **12 602 220** | **0,—** | **407 470,07** |

## *03 03 01 Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 400 000 | 0,— | 407 470,07 |

*Remarks*

This appropriation is intended to cover the payments in respect of commitments relating to previous years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

## *03 03 02 Damage requests resulting from legal procedures against the Commission's decisions in the field of competition policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 12 202 220 | 12 202 220 | | |

*Remarks*

In order to ensure that the rules on competition concerning agreements, decisions of associations of undertakings and restrictive practices (Article 81 of the Treaty), abuses of a dominant position (Article 82 of the Treaty), aids granted by States (Articles 87 and 88 of the Treaty) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

**CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION** *(cont'd)*

***03 03 02*** *(cont'd)*

The Commission's decisions are subject to review by the Court of Justice in accordance with the Treaty.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice or the Court of First Instance.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the EU budget cannot be established beforehand, a token entry ('p.m.') appears in this Article. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a preliminary draft amending budget.

*Legal basis*

Articles 81 and 82 of the Treaty establishing the European Community and derived legislation, notably:

— 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).

— Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 87 and 88 of the Treaty establishing the European Community and derived legislation, notably:

— Council Regulation (EC) No 659/1999 of 22 March 1999 laying down detailed rules for the application of Article 93 of the EC Treaty (OJ L 83, 27.3.1999, p. 1).

COMMISSION
*TITLE 03 — COMPETITION*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'COMPETITION' DIRECTORATE-GENERAL

— POLICY COORDINATION, EUROPEAN COMPETITION NETWORK AND INTERNATIONAL COOPERATION

— CONTROL OF STATE AID

— MERGER CONTROL

COMMISSION

*TITLE 04*

**EMPLOYMENT AND SOCIAL AFFAIRS**

# TITLE 04

# EMPLOYMENT AND SOCIAL AFFAIRS

***Overall objectives***

— Promote greater participation in the labour markets.
— Develop a secure, sound, fair and productive European labour market.
— Promote inclusion, the fight against poverty and the modernisation of social protection.
— Offer equal opportunities for all.
— Promote economic and social cohesion.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 01 | ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA | 101 239 036 | 101 239 036 | 98 489 416 | 98 489 416 | 90 380 735,80 | 90 380 735,80 |
| 04 02 | EUROPEAN SOCIAL FUND | 10 793 147 498 | 10 846 400 000 | 11 108 543 931 | 9 172 028 434 | 10 503 063 164,31 | 11 297 512 235,02 |
| 04 03 | WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY | 68 426 000 | 62 884 125 | 67 400 000 | 58 700 000 | 66 647 708,21 | 52 490 745,45 |
| 04 04 | EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY | 147 220 000 | 124 304 000 | 133 730 000 | 123 510 000 | 117 452 231,83 | 97 031 265,02 |
| 04 05 | EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) | p.m. | p.m. | p.m. | p.m. | 18 610 968,— | 18 610 968,— |
| 04 06 | INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT | 76 900 000 | 66 890 250 | 71 600 000 | 16 400 000 | 64 777 000,— | 0,— |
| | **Title 04 — Total** | **11 186 932 534** | **11 201 717 411** | **11 479 763 347** | **9 469 127 850** | **10 860 931 808,15** | **11 556 025 949,29** |

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

# TITLE 04

# EMPLOYMENT AND SOCIAL AFFAIRS

## CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 61 123 534 (1) | 57 900 923 (2) | 54 664 979,52 |
| ***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 | 4 974 700 | 4 481 183 | 4 908 071,91 |
| 04 01 02 11 | Other management expenditure | 5 | 7 718 175 | 7 816 557 | 8 263 318,96 |
| | *Article 04 01 02 — Subtotal* | | 12 692 875 | 12 297 740 | 13 171 390,87 |
| ***04 01 03*** | ***Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area*** | 5 | 4 462 627 | 4 344 667 | 4 301 976,87 |
| ***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 | 1.2 | 16 500 000 | 15 346 086 (3) | 13 230 199,40 |
| 04 01 04 02 | Industrial relations and social dialogue — Expenditure on administrative management | 1.1 | 60 000 | 500 000 | 64 480,46 |
| 04 01 04 04 | EURES (European Employment Services) — Expenditure on administrative management | 1.1 | 470 000 | 500 000 | 448 792,75 |
| 04 01 04 06 | Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management | 1.1 | 100 000 | 200 000 | 112 188,28 |

(1) An appropriation of EUR 905 734 is entered in Chapter 40 01.
(2) An appropriation of EUR 170 855 is entered in Chapter 40 01.
(3) An appropriation of EUR 2 708 133 is entered in Chapter 40 01.

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 04 01 04 08 | Free movement of workers, coordination of social security systems and measures for people with disabilities and migrants, including migrants from third countries — Expenditure on administrative management | 1.1 | 280 000 | 400 000 | 340 427,87 |
| 04 01 04 10 | Progress programme — Expenditure on administrative management | 1.1 | 3 650 000 | 4 500 000 | 3 569 645,93 |
| 04 01 04 13 | Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management | 4 | 1 900 000 | 2 500 000 | 476 653,85 |
| 04 01 04 14 | European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management | 1.1 | p.m. | p.m. | |
| | *Article 04 01 04 — Subtotal* | | 22 960 000 | 23 946 086 | 18 242 388,54 |
| | **Chapter 04 01 — Total** | | **101 239 036** | **98 489 416** | **90 380 735,80** |

### *04 01 01 Expenditure related to staff in active employment of 'Employment and social affairs' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 61 123 534 (1) | 57 900 923 (2) | 54 664 979,52 |

(1) An appropriation of EUR 905 734 is entered in Chapter 40 01.
(2) An appropriation of EUR 170 855 is entered in Chapter 40 01.

### *04 01 02 External staff and other management expenditure in support of 'Employment and social affairs' policy area*

04 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 974 700 | 4 481 183 | 4 908 071,91 |

04 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 718 175 | 7 816 557 | 8 263 318,96 |

*Remarks*

Sub-Item 04 01 02 11 02 (meetings in general) is used primarily for social dialogue meetings and to reimburse experts participating in expert groups (listed in the register of expert groups managed by the Secretariat-General).

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA** *(cont'd)*

***04 01 03 Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 462 627 | 4 344 667 | 4 301 976,87 |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 500 000 | 15 346 086 (1) | 13 230 199,40 |
| (1) An appropriation of EUR 2 708 133 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 9 of Regulation (EC) No 1081/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— expenditure on support for accessibility for disabled people within technical assistance measures,

— contracts for the provision of services,

— expenditure on temporary support staff (contract staff, national and individual experts, temporary agent, agency staff) up to the sum of EUR 5 000 000.

*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 60 000 | 500 000 | 64 480,46 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

*Legal basis*

See Item 04 03 03 01.

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 EURES (European Employment Services) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 470 000 | 500 000 | 448 792,75 |

*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.

*Legal basis*

See Article 04 03 04.

04 01 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 200 000 | 112 188,28 |

*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 04 03 07.

04 01 04 08 Free movement of workers, coordination of social security systems and measures for people with disabilities and migrants, including migrants from third countries — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 280 000 | 400 000 | 340 427,87 |

*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 04 03 05.

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA** *(cont'd)*

***04 01 04*** *(cont'd)*

04 01 04 10 Progress programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 650 000 | 4 500 000 | 3 569 645,93 |

*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 and tackling the particular needs of disabled people,

— expenditure, limited to EUR 600 000, to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, expenses related to the specific activities and the safety campaigns of the Committee for Safety and Health at Work,

— expenditure 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 01.

04 01 04 13 Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 900 000 | 2 500 000 | 476 653,85 |

*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,

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA** *(cont'd)*

***04 01 04*** *(cont'd)*

04 01 04 13 *(cont'd)*

— expenditure on contract or seconded support staff in delegations (contract staff, seconded national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this Item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 04 06 01.

04 01 04 14 European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

At the initiative of the Commission, subject to a ceiling of 0,35 % of the financial resources available for that year, the EGF may be used to finance monitoring, information, administrative and technical support, audit, control and evaluation activities necessary to implement the operations of the Fund.

*Legal basis*

See Article 04 05 01.

COMMISSION

*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 02 — EUROPEAN SOCIAL FUND**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 02 | EUROPEAN SOCIAL FUND | | | | | | | |
| ***04 02 01*** | ***Completion of European Social Fund (ESF) — Objective 1 (2000 to 2006)*** | 1.2 | p.m. | 1 907 300 000 | p.m. | 2 740 506 197 | 0,— | 5 306 143 202,60 |
| ***04 02 02*** | ***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*** | 1.2 | p.m. | 4 700 000 | p.m. | 8 973 140 | 0,— | 28 937 439,80 |
| ***04 02 03*** | ***Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)*** | 1.2 | p.m. | 2 000 000 | p.m. | 2 000 000 | 8 407 350,61 | 8 581 636,14 |
| ***04 02 04*** | ***Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)*** | 1.2 | p.m. | 186 600 000 | p.m. | 175 612 318 | 0,— | 369 549 375,80 |
| ***04 02 05*** | ***Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)*** | 1.2 | p.m. | 1 000 000 | p.m. | 1 000 000 | 0,— | 948 721,35 |
| ***04 02 06*** | ***Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)*** | 1.2 | p.m. | 1 506 200 000 | p.m. | 1 972 600 079 | 0,— | 3 381 266 316,— |
| ***04 02 07*** | ***Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)*** | 1.2 | p.m. | 2 000 000 | p.m. | 2 000 000 | 0,— | 0,— |
| ***04 02 08*** | ***Completion of EQUAL (2000 to 2006)*** | 1.2 | p.m. | 278 600 000 | p.m. | 300 000 000 | 0,— | 660 780 127,08 |
| ***04 02 09*** | ***Completion of previous Community initiative programmes (prior to 2000)*** | 1.2 | p.m. | 2 000 000 | p.m. | 2 000 000 | 0,— | 5 897 384,21 |
| ***04 02 10*** | ***Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)*** | 1.2 | p.m. | 10 000 000 | p.m. | 18 000 000 | 0,— | 20 867 599,66 |
| ***04 02 11*** | ***Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)*** | 1.2 | p.m. | p.m. | p.m. | p.m. | 382 284,58 | 587 002,98 |
| ***04 02 17*** | ***European Social Fund (ESF) — Convergence*** | 1.2 | 7 305 903 755 | 4 912 100 000 | 7 614 779 048 | 3 173 495 659 | 6 759 975 961,— | 1 035 501 851,20 |
| ***04 02 18*** | ***European Social Fund (ESF) — PEACE*** | 1.2 | p.m. | p.m. | p.m. | p.m. | | |
| ***04 02 19*** | ***European Social Fund (ESF) — Regional competitiveness and employment*** | 1.2 | 3 477 243 743 | 2 018 600 000 | 3 483 764 883 | 767 666 849 | 3 726 328 031,— | 478 419 579,08 |
| ***04 02 20*** | ***European Social Fund (ESF) — Operational technical assistance (2007 to 2013)*** | 1.2 | 10 000 000 | 15 300 000 | 10 000 000 | 8 174 192 | 7 969 537,12 | 31 999,12 |
| | **Chapter 04 02 — Total** | | **10 793 147 498** | **10 846 400 000** | **11 108 543 931** | **9 172 028 434** | **10 503 063 164,31** | **11 297 512 235,02** |

**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

*Remarks*

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation as amended.

Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation is being continued, in accordance with the decisions of the Berlin European Council of 24 and 25 March 1999, to provide EUR 500 000 000 for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded under Article 24 02 01.

*Legal basis*

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

## *04 02 01 Completion of European Social Fund (ESF) — Objective 1 (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 907 300 000 | p.m. | 2 740 506 197 | 0,— | 5 306 143 202,60 |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 4 700 000 | p.m. | 8 973 140 | 0,— | 28 937 439,80 |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

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).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

***04 02 03 Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | p.m. | 2 000 000 | 8 407 350,61 | 8 581 636,14 |

*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).

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).

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).

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).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

### *04 02 04 Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 186 600 000 | p.m. | 175 612 318 | 0,— | 369 549 375,80 |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

### *04 02 05 Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 1 000 000 | 0,— | 948 721,35 |

*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).

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).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

### *04 02 06 Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 506 200 000 | p.m. | 1 972 600 079 | 0,— | 3 381 266 316,— |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 07 Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | p.m. | 2 000 000 | 0,— | 0,— |

*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).

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).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

***04 02 08 Completion of EQUAL (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 278 600 000 | p.m. | 300 000 000 | 0,— | 660 780 127,08 |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

*Reference acts*

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

***04 02 09 Completion of previous Community initiative programmes (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | p.m. | 2 000 000 | 0,— | 5 897 384,21 |

*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.

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 09*** *(cont'd)*

*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).

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).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

*Reference acts*

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission 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).

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 09*** *(cont'd)*

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

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*** ***Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 10 000 000 | p.m. | 18 000 000 | 0,— | 20 867 599,66 |

*Remarks*

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, used to cover:

— 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 — 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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

***04 02 11*** ***Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 382 284,58 | 587 002,98 |

*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 relevant 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.

*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).

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).

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).

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).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

### *04 02 17 European Social Fund (ESF) — Convergence*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 305 903 755 | 4 912 100 000 | 7 614 779 048 | 3 173 495 659 | 6 759 975 961,— | 1 035 501 851,20 |

*Remarks*

The action taken by the Community pursuant to Article 158 of the Treaty shall be designed to strengthen the economic and social cohesion of the enlarged Community in order to promote the harmonious, balanced and sustainable development of the Community. This action shall be taken with the aid of the Funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with speeding-up of economic and social restructuring and population ageing.

The action taken under the Funds shall incorporate, at national and regional level, the Community's priorities for sustainable development by strengthening growth, competitiveness and employment, and social inclusion, as well as protecting and improving the quality of the environment.

The 'Convergence' objective shall be geared to speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment through increasing and improving the quality of investment in physical and human capital, the development of innovation and of the knowledge society, adaptability to economic and social changes, protection and improvement of the environment, as well as administrative efficiency. This objective shall constitute the Funds' priority. The actions taken under the Funds will respect equal opportunities for women and men.

*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

### *04 02 18 European Social Fund (ESF) — PEACE*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 will be allocated for the PEACE Programme for the period 2007 to 2013. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

*Reference acts*

Conclusions of the Brussels European Council of 16 and 17 December 2005.

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 19 European Social Fund (ESF) — Regional competitiveness and employment***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 477 243 743 | 2 018 600 000 | 3 483 764 883 | 767 666 849 | 3 726 328 031,— | 478 419 579,08 |

*Remarks*

The action taken by the Community pursuant to Article 158 of the Treaty shall be designed to strengthen the economic and social cohesion of the enlarged Community in order to promote the harmonious, balanced and sustainable development of the Community. This action shall be taken with the aid of the Funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

The action taken under the Funds shall incorporate, at national and regional level, the Community's priorities for sustainable development by strengthening growth, competitiveness and employment, social inclusion, as well as protecting and improving the quality of the environment.

The 'Regional competitiveness and employment' objective shall, outside the least-developed regions, be geared to strengthening regions' competitiveness and attractiveness as well as employment by anticipating economic and social changes, including those linked to the opening up of trade, through increasing and improving the quality of investment in human capital, innovation and the promotion of the knowledge society, entrepreneurship, the protection and improvement of the environment, and the improvement of accessibility, the adaptability of workers and businesses as well as the development of inclusive job markets. The actions taken under the Funds will respect equal opportunities for women and men.

*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

***04 02 20 European Social Fund (ESF) — Operational technical assistance (2007 to 2013)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 000 000 | 15 300 000 | 10 000 000 | 8 174 192 | 7 969 537,12 | 31 999,12 |

*Remarks*

This appropriation is intended to cover technical assistance as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

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**CHAPTER 04 02 — EUROPEAN SOCIAL FUND** *(cont'd)*

***04 02 20*** *(cont'd)*

— expenditure on support for accessibility for people with disabilities within technical assistance measures,

— expenditure on a high level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for disabled people and sustainable development,

— contracts for the provision of services, evaluation studies (including the ex post evaluation for the period 2000 to 2006) and studies,

— grants.

Technical assistance also includes exchanges of experience, awareness-raising activities, seminars, networking and peer reviews serving to identify and disseminate good practice and encourage mutual learning and transnational and inter-regional cooperation with the aim of enhancing the policy dimension and contribution of the ESF to the Community objectives in relation to employment and social inclusion.

*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 03 | WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY | | | | | | | |
| ***04 03 02*** | ***Cost of preliminary consultation meetings with trade union representatives*** | 1.1 | 400 000 | 400 000 | 400 000 | 400 000 | 350 000,— | 266 037,99 |
| ***04 03 03*** | ***Social dialogue and the Community social dimension*** | | | | | | | |
| 04 03 03 01 | Industrial relations and social dialogue | 1.1 | 16 000 000 | 14 390 000 | 15 350 000 | 13 100 000 | 15 849 006,61 | 11 907 754,09 |
| 04 03 03 02 | Information and training measures for workers' organisations | 1.1 | 16 400 000 | 15 049 000 | 16 400 000 | 14 400 000 | 16 855 357,39 | 14 440 352,21 |
| 04 03 03 03 | Information, consultation and participation of representatives of undertakings | 1.1 | 7 300 000 | 7 110 000 | 8 100 000 | 7 300 000 | 5 740 944,83 | 4 542 606,81 |
| | *Article 04 03 03 — Subtotal* | | 39 700 000 | 36 549 000 | 39 850 000 | 34 800 000 | 38 445 308,83 | 30 890 713,11 |
| ***04 03 04*** | ***EURES (European Employment Services)*** | 1.1 | 19 050 000 | 17 153 625 | 20 050 000 | 16 000 000 | 18 370 275,72 | 14 546 709,36 |
| ***04 03 05*** | ***Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries*** | 1.1 | 3 400 000 | 3 081 500 | 3 300 000 | 2 800 000 | 3 050 000,— | 2 717 423,78 |
| ***04 03 06*** | ***ENEA preparatory action on active ageing and mobility of elderly people*** | 1.1 | — | 500 000 | p.m. | 1 500 000 | 3 050 797,24 | 1 143 428,18 |
| ***04 03 07*** | ***Analysis of and studies on the social situation, demographics and the family*** | 1.1 | 3 876 000 | 3 200 000 | 3 800 000 | 3 200 000 | 3 381 326,42 | 2 926 433,03 |
| ***04 03 08*** | ***Preparatory action on social tourism in Europe*** | 1.1 | 1 000 000 | 1 000 000 | | | | |
| ***04 03 09*** | ***Pilot Project Working and living conditions of posted workers*** | 1.1 | 1 000 000 | 1 000 000 | | | | |
| | **Chapter 04 03 — Total** | | **68 426 000** | **62 884 125** | **67 400 000** | **58 700 000** | **66 647 708,21** | **52 490 745,45** |

## *04 03 02 Cost of preliminary consultation meetings with trade union representatives*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 400 000 | 400 000 | 400 000 | 400 000 | 350 000,— | 266 037,99 |

*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.

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 02*** *(cont'd)*

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *04 03 03 Social dialogue and the Community social dimension*

04 03 03 01 Industrial relations and social dialogue

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 000 000 | 14 390 000 | 15 350 000 | 13 100 000 | 15 849 006,61 | 11 907 754,09 |

*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 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 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 cross-cutting.

On the basis of these objectives, three subprogrammes have been established:

— support for European social dialogue,

— improvement of expertise in industrial relations,

— corporate social responsibility, *inter alia* by supporting projects of NGOs and NGO platforms aiming to promote innovation, transparency and convergence of corporate social responsibility ('CSR') practices and instruments.

*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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 400 000 | 15 049 000 | 16 400 000 | 14 400 000 | 16 855 357,39 | 14 440 352,21 |

*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. These measures should help workers' organisations to contribute to the goals of the Lisbon Strategy.

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 03*** *(cont'd)*

04 03 03 02 *(cont'd)*

In addition, this appropriation covers support for the work programmes of the two specific trade union institutes, ETUI-REHS (European Trade Union Institute — Research, Education, Health and Safety) and EZA (European Centre for Workers' Questions), which have been established to facilitate capacity building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance.

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.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

*Reference acts*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community pursuant to Article 138.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

04 03 03 03 Information, consultation and participation of representatives of undertakings

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 300 000 | 7 110 000 | 8 100 000 | 7 300 000 | 5 740 944,83 | 4 542 606,81 |

*Remarks*

This appropriation is intended to cover funding operations in order to ensure the conditions for fostering the development of employee involvement in undertakings by promoting Directives 94/45/EC and 97/74/EC on European works councils, Directives 2001/86/EC and 2003/72/EC on employee involvement in the European Company and European Cooperative Society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies.

This appropriation covers, in particular, the 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.

In this context part of this appropriation also covers the setting-up of information and observation points to inform and help the social partners and undertakings to set up transnational consultation, participation and information structures, and to foster relations with the European institutions.

This appropriation may also be used to finance short training actions for negotiators and representatives working with the transnational information, consultation and participation bodies as well as actions involving representatives of social partners in candidate countries.

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 03*** *(cont'd)*

04 03 03 03 *(cont'd)*

It may also be used to finance measures aiming to enable the social partners to exercise their rights and their duties as regards information, consultation and participation in Community scale undertakings, especially within the framework of their European work councils and to familiarise the actors represented at company level with Transnational company agreements and strengthen their cooperation within the Community framework.

*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, 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

*Reference acts*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 137 and 138.

***04 03 04*** ***EURES (European Employment Services)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 050 000 | 17 153 625 | 20 050 000 | 16 000 000 | 18 370 275,72 | 14 546 709,36 |

*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.

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,

**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 04*** *(cont'd)*

— 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 Directorates-General 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 EURES advisers and cooperation between government employment services, including those of candidate countries,

— promotion of EURES among firms and the general public,

— development of special structures for cooperation and services in border areas pursuant to Article 17(b) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security,

— participation in the maintenance, enhancement and continuous development of computerised systems linking the EURES network and its stakeholders. This includes a one-stop web portal, also accessible for disabled people, providing multilingual access to information on job vacancies, CVs of potential candidates, living and working conditions, labour market trends, education and training opportunities as well as other job mobility related contents. This portal should also address the information needs of nationals of third countries, in particular from countries coming under the European 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.

*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).

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, 10.1.2003, p. 16).

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 05 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 400 000 | 3 081 500 | 3 300 000 | 2 800 000 | 3 050 000,— | 2 717 423,78 |

*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 Council Recommendation 92/442/EEC of 27 July 1992 on the convergence of social protection objectives and policies (OJ L 245, 26.8.1992, p. 49),

— 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, analysis of the barriers to free movement and lack of coordination of social security systems and their impact on disabled people, including adaptation of administrative procedures to new information processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71 and (EEC) No 574/72 (including the cost of translating documents),

— the development of a European Social Card for workers exercising their right of free movement,

— the development of information and campaigns to make public opinion aware of the supplementary pension system for migrant workers moving within the European Union. This will contribute to resolving the technical difficulties involved in applying Directive 98/49/EC and to preparing pertinent new Community legislation to fill the gaps in this field,

— the development of information and campaigns to make workers who are posted, and firms which post workers, aware of their rights and obligations within the European Union. This will contribute to resolving the difficulties resulting, *inter alia*, from application of Directive 96/71/EC on the posting of workers,

— the development of information on free movement of workers and coordination of social security for European citizens,

— the development of information on the application of Community law in the field of free movement of workers and coordination of social security in the Member States,

— the development of campaigns aimed at creating networks in the Member States in order to resolve at source possible problems in the field of free movement of workers and social security,

— the support of the administrative exchange of social security information among Member States, with a view to assisting them in their implementation of Regulation (EC) No 883/2004 and its proposed implementing Regulation (COM(2006) 16 final). This includes the maintenance of the central node of the EESSI (Electronic Exchange of Social Security Information) system.

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 05*** *(cont'd)*

*Legal basis*

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement of workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

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).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

***04 03 06*** ***ENEA preparatory action on active ageing and mobility of elderly people***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 500 000 | p.m. | 1 500 000 | 3 050 797,24 | 1 143 428,18 |

*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 of 23 and 24 March 2000, which set up the strategic goal for the next decade of becoming the most competitive and dynamic knowledge-based economy in the world capable of sustainable economic growth with more and better jobs and greater social cohesion,

— the Barcelona European Council of 15 and 16 March 2002, which called for a progressive increase in the effective average age at which people stop working in the European Union,

— the Stockholm European Council of 23 and 24 March 2001, which called upon the Council and the Commission to report jointly on how to increase labour force participation and promote active ageing,

— Article 2 of the 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,

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***04 03 06*** *(cont'd)*

— Council Recommendation 2003/579/EC of 22 July 2003 on the implementation of Member States' employment policies (OJ L 197, 5.8.2003, p. 22), which identifies certain actions to be taken with regard to the labour supply and active ageing.

It is also intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, *inter alia*, resources for mobility and adapting infrastructures, including within travel, in accordance with the contents of the:

— European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002) (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular paragraphs 13 and 14 thereof,

— European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages — Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

High-quality health services and increased longevity in EU countries are shifting focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***04 03 07*** ***Analysis of and studies on the social situation, demographics and the family***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 876 000 | 3 200 000 | 3 800 000 | 3 200 000 | 3 381 326,42 | 2 926 433,03 |

*Remarks*

Pursuant to Article 145 of the Treaty, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. The Commission presents each year a report on the social situation and every two years a report on demographic change and its implications.

In particular, the following aims will be pursued:

— analysis of the impact of population ageing in the context 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 levels 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 the links between disability and demographic trends, analysis of the social situation of people with disabilities and their families and the needs of children with disabilities within their families and communities,

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***04 03 07*** *(cont'd)*

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of demographic trends and redefinition of the relationships between generations,

— development of appropriate methodological tools (sets of social indicators, simulation techniques, etc.), so as to underpin the annual joint report on social protection and social inclusion with a solid quantitative and scientific foundation,

— the taking account of family life and childhood in the implementation of relevant Community policies, such as the free movement of persons and equality between men and women.

*Reference acts*

Treaty establishing the European Community, and in particular Articles 143 and 145 thereof.

***04 03 08*** ***Preparatory action on social tourism in Europe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

*Remarks*

Society is facing major change regarding industry and recreation. The advent of new family structures and emergence of single-person households, increased free time, increased life expectancy and population ageing in general, and increasing insecurity for young people, whether or not they are in employment, are all factors profoundly altering the tourism environment. Ensuring universal access to holidays means, at Community level, taking account of the specific features of European society.

The European Union must therefore equip itself to realise that objective. One response is based on developing social tourism.

Social tourism is known, firstly, for what it seeks to do: allowing as many people as possible to go on holiday. Accordingly, it aids mobility. Social tourism also has another purpose, however, which, to date, has been inadequately evaluated: regional development — many tourism association facilities are located in the countryside or in highland areas — and local development. Social tourism is therefore the proof that there is indeed an intermediate sector between the 'leisure market' and the non-solvent economy. It proves that economic significance is not incompatible with accessibility for the greatest number.

Social desegregation must therefore be combined with local development. In promoting access for groups for which going on holiday has progressively been made a difficult or even impossible undertaking, social tourism strengthens the tourism industry's earnings capacity. It enables off-season tourism to be developed, particularly in regions where tourism is highly seasonal. Accordingly, social tourism encourages the creation of longer-lasting jobs in the tourism sector by making it possible to extend them beyond the tourist season.

Implementing this project would be a genuine opportunity to promote partnerships, spurred on by the Commission, between the public and private sectors and the social economy. Through exchanges between European citizens, in particular, the synergy this would create would make a very great contribution towards establishing European citizenship. It should be pointed out in this connection that nearly 40 % of all trips for more than four nights are made abroad [1]. The figures, which date from 2006, show large variations between Member States, which should be reduced.

[1] *Eurostat News* release No 99/2008 of 11 July 2008.

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**CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY** *(cont'd)*

***04 03 08*** *(cont'd)*

The sector is therefore important in terms both of the economic impact resulting from the number of jobs and of civic resources.

The beneficiaries of this measure could therefore be private firms operating in the tourism sector and carrying out the tasks described above, social tourism associations, works councils, transport firms, local and regional authority tourism associations and solidarity associations, but also commercial operators too.

The measures could involve:

— cataloguing and disseminating measures helping to bring about deseasonalisation as a result of the social policy function of tourism,

— devising arrangements enabling particular target groups (e.g. senior citizens, young people and families in difficult social circumstances) to go on holiday on the basis of accommodation offers by public authorities (national, regional or local), charitable organisations or any not-for-profit association.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***04 03 09*** ***Pilot Project Working and living conditions of posted workers***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

*Remarks*

This appropriation is intended to fund initiatives which help exploring the real working and living conditions of posted workers and how the Member States, social partners and labour inspectorates work in practice. The pilot project focuses on few specific sectors with a high number of posted workers e.g. construction, agriculture and healthcare sectors.

The purpose of the pilot project is to:

— promote the exchange of relevant information, establish best practices and publish an overview of the state of play in the Member States,

— examine any questions and difficulties which might arise in practical application of the posting of workers legislation, as well as in its enforcement in practice.

Measures covered will include the exchange of information on posted workers with a focus on:

— discrepancies between their wages and the remuneration of those workers who are in a similar occupation in the host country,

— discrepancies between their working time spent at work and the working time defined in the contract,

— their real remunerated leave,

— their living conditions, including occupational health and safety conditions,

— their contractual arrangements and the duration of their posting,

— their trade union representation in the host country,

— how inspectorates work and the frequency of their control.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 04 | EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY | | | | | | | |
| ***04 04 01*** | ***Progress*** | | | | | | | |
| 04 04 01 01 | Employment | 1.1 | 22 120 000 | 21 014 000 | 20 000 000 | 12 000 000 | 13 431 534,54 | 1 926 574,22 |
| 04 04 01 02 | Social protection and inclusion | 1.1 | 30 400 000 | 17 500 000 | 28 030 000 | 17 500 000 | 23 507 055,14 | 4 399 406,31 |
| 04 04 01 03 | Working conditions | 1.1 | 10 200 000 | 7 500 000 | 10 200 000 | 6 500 000 | 9 198 302,50 | 1 606 794,35 |
| 04 04 01 04 | Anti-discrimination and diversity | 1.1 | 22 470 000 | 14 500 000 | 20 520 000 | 13 000 000 | 19 608 102,41 | 6 973 008,61 |
| 04 04 01 05 | Gender equality | 1.1 | 11 990 000 | 7 000 000 | 10 720 000 | 6 000 000 | 6 770 227,44 | 1 832 738,49 |
| 04 04 01 06 | Support for implementation | 1.1 | 1 750 000 | 1 000 000 | 1 750 000 | 1 000 000 | 895 080,49 | 46 050,— |
| | *Article 04 04 01 — Subtotal* | | 98 930 000 | 68 514 000 | 91 220 000 | 56 000 000 | 73 410 302,52 | 16 784 571,98 |
| ***04 04 02*** | ***Institute for Gender Equality*** | | | | | | | |
| 04 04 02 01 | Institute for Gender Equality — Subsidy under Titles 1 and 2 | 1.1 | 3 240 000 | 3 240 000 | 2 930 000 | 2 930 000 | 363 033,26 | 114 601,33 |
| 04 04 02 02 | Institute for Gender Equality — Subsidy under Title 3 | 1.1 | 3 620 000 | 3 620 000 | 3 500 000 | 3 500 000 | 0,— | 0,— |
| | *Article 04 04 02 — Subtotal* | | 6 860 000 | 6 860 000 | 6 430 000 | 6 430 000 | 363 033,26 | 114 601,33 |
| ***04 04 03*** | ***European Foundation for the Improvement of Living and Working Conditions*** | | | | | | | |
| 04 04 03 01 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2 | 1.1 | 12 650 000 | 12 650 000 | 12 400 000 | 12 400 000 | 12 150 000,— | 12 150 000,— |
| 04 04 03 02 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3 | 1.1 | 6 800 000 | 6 800 000 | 7 600 000 | 7 600 000 | 7 450 000,— | 7 450 000,— |
| | *Article 04 04 03 — Subtotal* | | 19 450 000 | 19 450 000 | 20 000 000 | 20 000 000 | 19 600 000,— | 19 600 000,— |
| ***04 04 04*** | ***European Agency for Safety and Health at Work*** | | | | | | | |
| 04 04 04 02 | European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2 | 1.1 | 6 600 000 | 6 600 000 | 6 500 000 | 6 500 000 | 6 300 000,— | 5 635 607,— |

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**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 04 04 03 | European Agency for Safety and Health at Work — Subsidy under Title 3 | 1.1 | 7 200 000 | 7 200 000 | 7 900 000 | 7 900 000 | 7 700 000,— | 7 364 393,— |
| | *Article 04 04 04 — Subtotal* | | 13 800 000 | 13 800 000 | 14 400 000 | 14 400 000 | 14 000 000,— | 13 000 000,— |
| ***04 04 05*** | ***Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities*** | 1.1 | — | p.m. | — | p.m. | 0,— | 1 838 190,01 |
| ***04 04 06*** | ***European Year of Equal Opportunities for All in 2007*** | 1.1 | — | p.m. | p.m. | 5 500 000 | 9 196 900,— | 9 858 659,75 |
| ***04 04 07*** | ***Completion of previous programmes*** | 1.1 | — | 10 000 000 | — | 20 000 000 | 261 996,05 | 35 215 241,95 |
| ***04 04 09*** | ***Support for the running costs of the Platform of European Social Non-Governmental Organisations*** | 3.2 | 680 000 | 680 000 | 680 000 | 680 000 | 620 000,— | 620 000,— |
| ***04 04 10*** | ***Pilot project — Accompanying workers during industrial change*** | 1.1 | p.m. | 500 000 | 1 000 000 | 500 000 | | |
| ***04 04 11*** | ***Pilot project — Preventing elder abuse*** | 1.1 | 1 000 000 | 1 000 000 | | | | |
| ***04 04 12*** | ***European Year for Combating Poverty and Social Exclusion 2010*** | 1.1 | 6 500 000 | 3 500 000 | | | | |
| | **Chapter 04 04 — Total** | | **147 220 000** | **124 304 000** | **133 730 000** | **123 510 000** | **117 452 231,83** | **97 031 265,02** |

## *04 04 01 Progress*

04 04 01 01 Employment

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 120 000 | 21 014 000 | 20 000 000 | 12 000 000 | 13 431 534,54 | 1 926 574,22 |

*Remarks*

This appropriation is intended to support the Lisbon Strategy for growth and jobs and the implementation of the European Employment Strategy (EES) by:

— improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators in the framework of the EES,

— monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy and other policy areas,

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**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 01*** *(cont'd)*

04 04 01 01 *(cont'd)*

— organising exchanges on policies, good practice and innovative approaches, mainstreaming of the needs of vulnerable groups, such as people with disabilities, and promoting mutual learning in the context of the EES,

— raising awareness, disseminating information and promoting the debate about employment challenges, policies, and the implementation of national reform programmes, including among regional and local actors, social partners, civil society and other stakeholders.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 02 Social protection and inclusion

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 400 000 | 17 500 000 | 28 030 000 | 17 500 000 | 23 507 055,14 | 4 399 406,31 |

*Remarks*

This appropriation is intended to support the implementation of the open method of coordination (OMC) in the field of social protection and inclusion by:

— improving the understanding of social exclusion and poverty issues, social protection and inclusion policies, in particular through analysis and studies and the development of statistics and common indicators, in the context of the OMC in the field of social protection and inclusion,

— monitoring and evaluating the implementation of the OMC in the field of social protection and inclusion and its impact at national and Community level and analysing the interaction between this OMC and other policy areas,

— organising exchanges on policies, good practice and innovative approaches, mainstreaming of the needs of vulnerable groups, such as people with disabilities, and promoting mutual learning in the context of the social protection and inclusion strategy,

— raising awareness, disseminating information and promoting debate about the key challenges and policy issues raised in the context of the EU coordination process in the field of social protection and social inclusion, including among national, regional and local actors, social partners, civil society and other stakeholders, as well as the wider public, with a view to enhancing the visibility of the process, encourage ambition in objective setting and increase the focus on policy implementation,

— strengthening the capacity of key EU networks to support and further enhance the development and implementation of EU policy goals and strategies on social protection and inclusion.

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**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 01*** *(cont'd)*

04 04 01 02 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 03 Working conditions

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 200 000 | 7 500 000 | 10 200 000 | 6 500 000 | 9 198 302,50 | 1 606 794,35 |

*Remarks*

This appropriation is intended to support the improvement of the working environment and conditions, including adaptability to change, health and safety at work, provision of reasonable accommodation for disabled workers and reconciling work and family life, by:

— improving the understanding of the situation in relation to working conditions, in particular through analysis and studies and, where appropriate, the development of statistics and indicators, as well as assessing the effectiveness and impact of existing legislation, policies and practices,

— supporting the implementation of EU labour law through effective monitoring, holding seminars for those working in the field, developing guides and networking among specialised bodies and legal experts, including social partners,

— initiating preventive actions and fostering health and safety at work,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions, including among social partners.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 01*** *(cont'd)*

04 04 01 04 Anti-discrimination and diversity

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 470 000 | 14 500 000 | 20 520 000 | 13 000 000 | 19 608 102,41 | 6 973 008,61 |

*Remarks*

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all EU policies by:

— improving the understanding of the situation in relation to discrimination, in particular through analysis and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,

— supporting the implementation of EU anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination,

— raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all EU policies, including among NGOs in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,

— developing the capacity of key EU networks to promote and further develop EU policy goals and strategies.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 05 Gender equality

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 990 000 | 7 000 000 | 10 720 000 | 6 000 000 | 6 770 227,44 | 1 832 738,49 |

*Remarks*

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all EU policies by:

— improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analysis and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view *inter alia* to revalorising work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 01*** *(cont'd)*

04 04 01 05 *(cont'd)*

— supporting the implementation of EU gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,

— raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life, and gender mainstreaming in policies,

— developing the capacity of key EU networks to support and further develop EU policy goals and strategies on gender equality.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 06 Support for implementation

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 750 000 | 1 000 000 | 1 750 000 | 1 000 000 | 895 080,49 | 46 050,— |

*Remarks*

This appropriation is intended to support the implementation of the programme to cover, in particular, the expenditure related to evaluations and the annual Forum on the Social Agenda (Progress), which promotes dialogue between all stakeholders from all levels, publicises the programme's results and discusses future priorities.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

### *04 04 02 Institute for Gender Equality*

04 04 02 01 Institute for Gender Equality — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 240 000 | 3 240 000 | 2 930 000 | 2 930 000 | 363 033,26 | 114 601,33 |

*Remarks*

This appropriation is intended to cover staff costs and administrative costs.

The Institute must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Institute, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Institute's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute shall have its seat in Vilnius.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

04 04 02 02 Institute for Gender Equality — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 620 000 | 3 620 000 | 3 500 000 | 3 500 000 | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover preparation and implementation of the work programme in order to start carrying out the missions of the Institute, in particular data gathering and information analysis, installing and coordinating the telephone network, organising meetings of experts, conferences, etc., organising the documentation centre and publications.

It is also intended to carry out preparatory work in connection with Parliament's call for the appointment of a European Union Envoy for Women's Rights.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 02*** *(cont'd)*

04 04 02 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 6 860 000 |
| — 'Other revenue' | | 0 |
| | Total | 6 860 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 2 290 000 |
| — Title 2 'Administrative expenditure' | | 950 000 |
| — Title 3 'Operating expenditure' | | 3 620 000 |
| | Total | 6 860 000 |

*Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

***04 04 03*** ***European Foundation for the Improvement of Living and Working Conditions***

04 04 03 01 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 650 000 | 12 650 000 | 12 400 000 | 12 400 000 | 12 150 000,— | 12 150 000,— |

*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 of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends.

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Foundation's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

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*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 03*** *(cont'd)*

04 04 03 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 800 000 | 6 800 000 | 7 600 000 | 7 600 000 | 7 450 000,— | 7 450 000,— |

*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 work of the European Monitoring Centre for Change, decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

Estimated revenue and expenditure is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 19 450 000 |
| — 'Other revenue' | | 750 000 |
| | Total | 20 200 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 11 200 000 |
| — Title 2 'Administrative expenditure' | | 1 530 000 |
| — Title 3 'Operating expenditure' | | 7 470 000 |
| | Total | 20 200 000 |

Part of the appropriation is intended to cover work on three topics of importance in relation to families:

— family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),

— factors influencing the situation of families with regard to community housing (access to decent housing for families),

— lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

*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).

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*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 04 European Agency for Safety and Health at Work***

04 04 04 02 European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 600 000 | 6 600 000 | 6 500 000 | 6 500 000 | 6 300 000,— | 5 635 607,— |

*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 Agency'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 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 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

04 04 04 03 European Agency for Safety and Health at Work — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 200 000 | 7 200 000 | 7 900 000 | 7 900 000 | 7 700 000,— | 7 364 393,— |

*Remarks*

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

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.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 04*** *(cont'd)*

04 04 04 03 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 13 920 000 |
| — 'Other revenue' | | 209 462 |
| | Total | 14 129 462 |
| Expenditure: | | |
| — Title 1 'Staff' | | 5 177 292 |
| — Title 2 'Administrative expenditure' | | 1 542 910 |
| — Title 3 'Operating expenditure' | | 7 409 260 |
| | Total | 14 129 462 |

The European Community subsidy for 2009 amounts to a total of EUR 13 920 000. An amount of EUR 120 000 coming from the recovery of surplus is added to the amount of EUR 13 800 000 entered in the budget.

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).

***04 04 05*** ***Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 1 838 190,01 |

*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 disability policy mainstreaming across Europe,

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**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 05*** *(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 people with disabilities and their families.

The appropriations previously allocated were intended to cover expenditure relating to the European Year of People with Disabilities in 2003.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Treaty establishing the European Community, and in particular Article 13 thereof.

Council Decision 2001/903/EC of 3 December 2001 relating to the European Year of People with Disabilities (OJ L 335, 19.12.2001, p. 15).

Council resolution of 15 July 2003 on promoting the employment and social integration of people with disabilities (OJ C 175, 24.7.2003, p. 1).

***04 04 06*** ***European Year of Equal Opportunities for All in 2007***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 5 500 000 | 9 196 900,— | 9 858 659,75 |

*Remarks*

The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial EU *acquis* in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

In accordance with Decision No 771/2006/EC, this appropriation was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the closing EU conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

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 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — Towards a just society (OJ L 146, 31.5.2006, p. 1).

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 07 Completion of previous programmes***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 10 000 000 | — | 20 000 000 | 261 996,05 | 35 215 241,95 |

*Remarks*

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former Articles and Items.

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 candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council decision of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on safety, hygiene and health protection at work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

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).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

*Reference acts*

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140.

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 09 Support for the running costs of the Platform of European Social Non-Governmental Organisations***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 680 000 | 680 000 | 680 000 | 680 000 | 620 000,— | 620 000,— |

*Remarks*

This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

The Social Platform shall 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 shall also provide added value to the EU social policy-making process and strengthen civil society within new Member States.

*Legal basis*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 'Europe for Citizens' to promote active European Citizenship (OJ L 378, 27.12.2006, p. 32).

***04 04 10 Pilot project — Accompanying workers during industrial change***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | 1 000 000 | 500 000 | | |

*Remarks*

This appropriation is intended to fund initiatives which help workers to adapt to industrial change. Measures covered will include:

— examining how workers can be better prepared for industrial change and which industrial sectors may be concerned in the near future,

— analysing and promoting exchanges on policies and best practices with a view to coping with industrial changes through a socially responsible approach.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***04 04 11 Pilot project — Preventing elder abuse***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

*Remarks*

This appropriation is intended to fund initiatives which help uncover the extent of abuse of older people in the European Union as a follow-up to the European Parliament resolution of 21 February 2008 on the demographic future of Europe (P6_TA(2008) 66) and to the conference organised by the Commission on 17 March 2008 on the topic of elder abuse.

**CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY** *(cont'd)*

***04 04 11*** *(cont'd)*

In particular, the pilot project will focus on:

— assessing the scale of elder abuse according to the WHO definition (physical, psychological and financial abuse),

— gaining a better understanding of the causes of elder abuse,

— measuring the effectiveness of policy responses in the Member States.

To achieve this aim, measures covered will include:

— collecting data on the incidence of elder abuse across the European Union, including risk and protective factors,

— mapping existing policy approaches and policy frameworks in the European Union in order to identify good practices and present a reference framework comprising measures and instruments needed for effective prevention of elder abuse.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***04 04 12*** ***European Year for Combating Poverty and Social Exclusion 2010***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 500 000 | 3 500 000 | | | | |

*Remarks*

*New Article*

The proposal to designate 2010 as European Year for Combating Poverty and Social Exclusion is intended to reaffirm and strengthen the initial political commitment of the European Union at the start of the Lisbon Strategy to making a 'decisive impact on the eradication of poverty'.

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.

*Reference acts*

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 12 December 2007, on the European Year for Combating Poverty and Social Exclusion (2010) (COM(2007) 797 final).

COMMISSION

*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

## CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 05 | EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) | | | | | | | |
| ***04 05 01*** | ***European Globalisation Adjustment Fund (EGF)*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 18 610 968,— | 18 610 968,— |
| | **Chapter 04 05 — Total** | | **p.m.** | **p.m.** | **p.m.** | **p.m.** | **18 610 968,—** | **18 610 968,—** |

### *04 05 01 European Globalisation Adjustment Fund (EGF)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 18 610 968,— | 18 610 968,— |

*Remarks*

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF) so as to enable the Community to provide support for workers made redundant as a result of major structural changes in world trade patterns where these redundancies have a significant adverse impact on the regional or local economy.

The maximum amount of expenditure from the Fund shall be EUR 500 000 000 per year.

The aim of this reserve, in accordance with Point 28 of the Interinstitutional Agreement of 17 May 2006, is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in Point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

*Legal basis*

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

*Reference acts*

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

## CHAPTER 04 06 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 06 | INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT | | | | | | | |
| ***04 06 01*** | ***Instrument for Pre-Accession Assistance (IPA) — Human resources development*** | 4 | 76 900 000 | 66 890 250 | 71 600 000 | 16 400 000 | 64 777 000,— | 0,— |
| | **Chapter 04 06 — Total** | | **76 900 000** | **66 890 250** | **71 600 000** | **16 400 000** | **64 777 000,—** | **0,—** |

### *04 06 01 Instrument for Pre-Accession Assistance (IPA) — Human resources development*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 76 900 000 | 66 890 250 | 71 600 000 | 16 400 000 | 64 777 000,— | 0,— |

*Remarks*

This appropriation is intended to cover Community assistance to the candidate countries covered by IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership. The Human Resources Development Component shall support countries in policy development as well as preparation for the implementation and management of the Community's cohesion policy, in particular in their preparation for the European Social Fund.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION

*TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS*

## 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***

— Promote a robust and competitive agricultural sector which observes high environmental and production standards, ensuring at the same time a fair standard of living for the agricultural community.

— Contribute to sustainable development of rural areas, in particular through helping the agricultural sector to adapt to new challenges, protecting the environment and the countryside, especially in view of climate change, and improving the quality of life in rural areas, whilst ensuring growth and jobs in the countryside.

— Promote the European agricultural sector in world trade.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 01 | ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 133 382 202 | 133 382 202 | 129 774 184 | 129 774 184 | 121 584 940,91 | 121 584 940,91 |
| 05 02 | INTERVENTIONS IN AGRICULTURAL MARKETS | 3 409 523 325 | 3 409 523 325 | 4 032 371 000 | 4 033 571 000 | 5 419 296 164,42 | 5 420 457 155,44 |
| 05 03 | DIRECT AIDS | 37 779 000 000 | 37 779 000 000 | 36 832 000 000 | 36 832 000 000 | 37 045 865 093,98 | 37 045 865 093,98 |
| 05 04 | RURAL DEVELOPMENT | 13 645 418 209 | 10 226 231 205 | 13 296 928 653 | 11 379 281 817 | 9 488 139 265,14 | 10 869 062 987,55 |
| 05 05 | PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT | 121 500 000 | 340 825 000 | 85 300 000 | 315 000 000 | 0,— | 285 106 740,06 |
| 05 06 | INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 6 260 000 | 6 260 000 | 6 230 000 | 6 230 000 | 5 963 623,24 | 5 963 623,24 |
| 05 07 | AUDIT OF AGRICULTURAL EXPENDITURE | – 458 500 000 | – 458 500 000 | – 342 500 000 | – 342 500 000 | – 90 535 241,30 | – 90 523 224,90 |
| 05 08 | POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 43 639 000 | 40 206 000 | 31 450 000 | 34 060 500 | 36 359 280,35 | 36 356 067,52 |
| | **Title 05 — Total** | **54 680 222 736** | **51 476 927 732** | **54 071 553 837** | **52 387 417 501** | **52 026 673 126,74** | **53 693 873 383,80** |

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

# TITLE 05

# AGRICULTURE AND RURAL DEVELOPMENT

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 95 143 362 (1) | 89 790 969 (2) | 86 142 332,92 |
| ***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 | 3 808 203 | 4 071 241 | 4 130 363,19 |
| 05 01 02 11 | Other management expenditure | 5 | 11 565 225 | 12 252 398 | 11 533 714,56 |
| | *Article 05 01 02 — Subtotal* | | 15 373 428 | 16 323 639 | 15 664 077,75 |
| ***05 01 03*** | ***Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area*** | 5 | 6 946 412 | 6 737 576 | 6 778 277,27 |
| ***05 01 04*** | ***Support expenditure for operations of 'Agriculture and rural development' policy area*** | | | | |
| 05 01 04 01 | European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance | 2 | 9 019 000 | 9 019 000 | 5 955 724,07 |
| 05 01 04 03 | Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management | 4 | 200 000 | 500 000 | 0,— |
| 05 01 04 04 | European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance | 2 | 6 200 000 | 5 253 000 (3) | 4 375 625,88 |

(1) An appropriation of EUR 1 409 843 is entered in Chapter 40 01.
(2) An appropriation of EUR 264 956 is entered in Chapter 40 01.
(3) An appropriation of EUR 927 000 is entered in Chapter 40 01.

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 05 01 04 07 | Pilot project — Conduct a feasibility study on introducing a security fund in the fruit and vegetables sector — Expenditure on administrative management | 2 | p.m. | p.m. | 480 131,— |
| 05 01 04 08 | Sustainable agriculture and soil conservation through simplified cultivation techniques | 2 | p.m. | 150 000 | 1 850 000,— |
| 05 01 04 09 | CURE (Convention for Urban and Rural Europe) | 1.1 | p.m. | 1 500 000 | |
| | *Article 05 01 04 — Subtotal* | | 15 419 000 | 16 422 000 | 12 661 480,95 |
| ***05 01 06*** | ***Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD*** | 5 | 500 000 | 500 000 | 338 772,02 |
| | **Chapter 05 01 — Total** | | **133 382 202** | **129 774 184** | **121 584 940,91** |

## *05 01 01 Expenditure related to staff in active employment of 'Agriculture and rural development' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 95 143 362 (1) | 89 790 969 (2) | 86 142 332,92 |

(1) An appropriation of EUR 1 409 843 is entered in Chapter 40 01.
(2) An appropriation of EUR 264 956 is entered in Chapter 40 01.

## *05 01 02 External staff and other management expenditure in support of 'Agriculture and rural development' policy area*

05 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 808 203 | 4 071 241 | 4 130 363,19 |

05 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 11 565 225 | 12 252 398 | 11 533 714,56 |

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

***05 01 03 Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 946 412 | 6 737 576 | 6 778 277,27 |

***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).

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).

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).

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).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 01 04 01 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 019 000 | 9 019 000 | 5 955 724,07 |

*Remarks*

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004.

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

***05 01 04*** *(cont'd)*

05 01 04 03 Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 500 000 | 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 contract or detached support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this Item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 05 05 01 and 05 05 02.

05 01 04 04 European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 200 000 | 5 253 000 [1] | 4 375 625,88 |
| [1] An appropriation of EUR 927 000 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national experts, individual experts, agency staff) up to the sum of EUR 1 850 000.

In accordance with Article 18 of the Financial Regulation, revenue received on Article 6 7 1 of the general statement of revenue will allow the provision of additional appropriations.

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

***05 01 04*** *(cont'd)*

05 01 04 07 Pilot project — Conduct a feasibility study on introducing a security fund in the fruit and vegetables sector — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 480 131,— |

*Remarks*

This appropriation may be used to finance a study of the feasibility of:

— introducing a Community system for forecasting fruit and vegetable production by means of market monitoring centres at both Community and national level, tasked with anticipating crises in order to speed up response capabilities,

— introducing a security fund, managed by producer organisations and complementing the present withdrawal scheme, to be used in the event of a crisis (large-scale price collapse, climatic disasters, etc.).

It may also be used to cover technical and/or administrative assistance connected with the preparation, management, monitoring, auditing and control of the project, and expenditure on the dissemination of the results of the study.

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

*Legal basis*

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

05 01 04 08 Sustainable agriculture and soil conservation through simplified cultivation techniques

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 150 000 | 1 850 000,— |

*Remarks*

The United Nations Environment Programme contends that more than a quarter of the planet's agricultural land has become degraded since the Second World War. Between 10 and 15 million hectares are currently lost each year.

In Europe, soil degradation and erosion is probably the most significant environmental problem caused by conventional agriculture, seriously affecting close to 157 m ha (16 % of Europe, i.e. almost three times the total area of France). The average soil erosion rate in Europe (17 tonnes per ha per year) is much higher than the average soil formation rate (1 tonne per ha per year). Most European Union countries are affected by this problem. In the Mediterranean regions, soil erosion is highly pronounced and may affect up to 50 to 70 % of agricultural land. Intensification of conventional agriculture (increased mechanisation and ploughing) over the last 50 years has contributed to this trend, increasing the risk of desertification in most vulnerable regions. Erosion has a major economic impact on the agricultural land concerned, but also on local public infrastructure because of the cost of maintaining water systems and water treatment.

There is reduced biodiversity in conventional agriculture because soil left bare for a lengthy period no longer provides food and shelter for wildlife at critical times. However, production systems which leave surface residues help to restore and maintain various types of wildlife (e.g. birds and small mammals).

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

***05 01 04*** *(cont'd)*

05 01 04 08 *(cont'd)*

Sustainable agriculture is a set of techniques designed to allow farming to take place on a lasting basis from a physical, social, economic and environmental perspective.

Simplified cultivation techniques are the core component; they are techniques aimed at better soil conservation (or conservation agriculture). Conservation agriculture refers to a set of soil management practices which minimise alteration of the composition, structure and natural biodiversity of soil, safeguarding it against erosion and degradation. These techniques combine surface working techniques, mulch sowing, direct sowing, non-incorporation of crop residues and vegetation cover in forestry (spontaneous vegetation or vegetation resulting from the sowing of appropriate species).

Over and above the purely environmental aspect, the economic aspect of conservation agriculture techniques is another major factor to be taken into account. Cultivation within conventional agriculture calls for a high level of machinery investment and maintenance, a high level of fossil energy consumption and considerable working time by comparison with conservation agriculture. For annual growing without ploughing, for instance, fuel savings over conventional systems are put at three to five litres per ha. In general, conservation agriculture reduces energy consumption by about 15 to 50 %, increasing production per energy unit by 25 to 100 %.

Rural development planning action for 2007 to 2013 affords a unique opportunity to make headway with these techniques. The pilot project could cover know-how dissemination activities, this being a fundamental component of the project. One of the basic objectives is to foster knowledge of these techniques so that future EU legislation can be easily applied.

*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 04 09 CURE (Convention for Urban and Rural Europe)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 1 500 000 | |

*Remarks*

The aim of the proposed Convention is to offer — at the time of the mid-term reviews of EU programmes in 2008 to 2009 — recommendations on policy frameworks and measures which will foster a sustainable approach to the future of urban and rural areas in Europe, achieved through effective partnership between governments and civil society.

The Convention is designed to bring together rural and urban interests, mainly through a series of thematic seminars based in different European regions, to focus together on the means by which European and national programmes can be used so as to maximise the mutual benefit of urban and rural areas in a truly sustainable way.

It is envisaged that each seminar will focus on one or more of a series of major themes or issues within the broad context of sustainability: either general issues, which apply equally to urban and rural areas, such as demographic and climate change, energy efficiency, food security, natural resources management, biological and cultural diversity, cohesion and social inclusion, constructive dialogue between citizens and governments; or specifically urban or rural issues, such as rapid population growth or competition for land, loss of social services or narrow local economies. Particular focus will be on the interdependence of cities and rural areas and on overarching regional solutions.

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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 09 *(cont'd)*

The process should reach a climax at a Convention gathering, with the following main outputs:

— a statement of a vision for a sustainable future for urban and rural areas in Europe,

— vivid descriptive material related to 'good practice' examples of action contributing to a sustainable future for urban and rural areas,

— an assessment of how well suited the current policy frameworks and measures appear to be for achieving that vision and promoting the widespread application of good practice,

— proposals for changes in policy frameworks and measures that appear to merit consideration at the mid-term review of EU programmes in 2008 to 2009.

These events, and these outputs, will be aimed at decision-makers in all sectors and at European, national and regional level. The challenge will be to turn these many groups into not merely target audiences, but active participants in the Convention process. The proposed Convention will be jointly initiated by a group of partner organisations, which represent different sides of this major urban/rural issue and which share a commitment to focus on how cities and rural regions can work together to achieve a sustainable future for both sides.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***05 01 06*** ***Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 338 772,02 |

*Remarks*

This appropriation covers the financing of the Conciliation Body within the framework of EAGGF Guarantee Section clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on communication and 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).

Council Regulation (EC) No 3235/94 of 20 December 1994 amending, as a result of the accession of Austria, Finland and Sweden, certain regulations in the agricultural sector providing for part-financing of certain measures in favour of the new Member States (OJ L 338, 28.12.1994, p. 16).

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 | INTERVENTIONS IN AGRICULTURAL MARKETS | | | | | | | |
| ***05 02 01*** | ***Cereals*** | | | | | | | |
| 05 02 01 01 | Export refunds for cereals | 2 | p.m. | p.m. | 17 000 000 | 17 000 000 | 41 800 329,51 | 41 800 329,51 |
| 05 02 01 02 | Intervention storage of cereals | 2 | 500 000 | 500 000 | – 88 000 000 | – 88 000 000 | – 225 827 363,57 | – 225 827 363,57 |
| 05 02 01 03 | Intervention for starch | 2 | 39 621 745 | 39 621 745 | 62 000 000 | 62 000 000 | 50 664 977,60 | 50 664 977,60 |
| 05 02 01 99 | Other measures (cereals) | 2 | 94 337 | 94 337 | p.m. | p.m. | 43 150,51 | 43 150,51 |
| | *Article 05 02 01 — Subtotal* | | 40 216 082 | 40 216 082 | – 9 000 000 | – 9 000 000 | – 133 318 905,95 | – 133 318 905,95 |
| ***05 02 02*** | ***Rice*** | | | | | | | |
| 05 02 02 01 | Export refunds for rice | 2 | p.m. | p.m. | p.m. | p.m. | 51 801,59 | 51 801,59 |
| 05 02 02 02 | Intervention storage of rice | 2 | p.m. | p.m. | p.m. | p.m. | – 753 785,54 | – 753 785,54 |
| 05 02 02 99 | Other measures (rice) | 2 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 05 02 02 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | – 701 983,95 | – 701 983,95 |
| ***05 02 03*** | ***Refunds on non-Annex 1 products*** | 2 | 127 000 000 | 127 000 000 | 150 000 000 | 150 000 000 | 185 159 975,68 | 185 159 975,68 |
| ***05 02 04*** | ***Food programmes*** | | | | | | | |
| 05 02 04 01 | Programmes for deprived persons | 2 | 500 000 000 | 500 000 000 | 307 000 000 | 307 000 000 | 247 645 552,05 | 247 645 552,05 |
| 05 02 04 02 | Food aid | 2 | 100 000 | 100 000 | p.m. | p.m. | 1 563 526,51 | 1 563 526,51 |
| 05 02 04 99 | Other measures (food programmes) | 2 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 05 02 04 — Subtotal* | | 500 100 000 | 500 100 000 | 307 000 000 | 307 000 000 | 249 209 078,56 | 249 209 078,56 |
| ***05 02 05*** | ***Sugar*** | | | | | | | |
| 05 02 05 01 | Export refunds for sugar and isoglucose | 2 | 177 000 000 | 177 000 000 | 719 000 000 | 719 000 000 | 509 341 505,16 | 509 341 505,16 |
| 05 02 05 03 | Production refunds for sugar used in the chemical industry | 2 | p.m. | p.m. | p.m. | p.m. | 23 997 952,19 | 23 997 952,19 |

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 05 08 | Storage measures for sugar | 2 | 5 000 000 | 5 000 000 | – 143 000 000 | – 143 000 000 | – 87 051 521,61 | – 87 051 521,61 |
| 05 02 05 99 | Other measures (sugar) | 2 | 300 000 | 300 000 | p.m. | p.m. | 9 176 002,15 | 9 176 002,15 |
| | *Article 05 02 05 — Subtotal* | | 182 300 000 | 182 300 000 | 576 000 000 | 576 000 000 | 455 463 937,89 | 455 463 937,89 |
| ***05 02 06*** | ***Olive oil*** | | | | | | | |
| 05 02 06 03 | Storage measures for olive oil | 2 | p.m. | p.m. | p.m. | p.m. | | |
| 05 02 06 05 | Quality improvement measures | 2 | 45 281 993 | 45 281 993 | 48 000 000 | 48 000 000 | 60 275 277,82 | 60 275 277,82 |
| 05 02 06 99 | Other measures (olive oil) | 2 | 1 200 000 | 1 200 000 | p.m. | p.m. | 4 123 001,88 | 4 123 001,88 |
| | *Article 05 02 06 — Subtotal* | | 46 481 993 | 46 481 993 | 48 000 000 | 48 000 000 | 64 398 279,70 | 64 398 279,70 |
| ***05 02 07*** | ***Textile plants*** | | | | | | | |
| 05 02 07 01 | Aid for fibre flax and hemp | 2 | 19 810 872 | 19 810 872 | 21 000 000 | 21 000 000 | 19 887 179,79 | 19 887 179,79 |
| 05 02 07 02 | Aid for cotton | 2 | p.m. | p.m. | p.m. | p.m. | 161 139,14 | 161 139,14 |
| | *Article 05 02 07 — Subtotal* | | 19 810 872 | 19 810 872 | 21 000 000 | 21 000 000 | 20 048 318,93 | 20 048 318,93 |
| ***05 02 08*** | ***Fruits and vegetables*** | | | | | | | |
| 05 02 08 01 | Export refunds for fruits and vegetables | 2 | 100 000 | 100 000 | 13 000 000 | 13 000 000 | 21 744 010,52 | 21 744 010,52 |
| 05 02 08 02 | Compensation for withdrawals and buying-in | 2 | 2 000 000 | 2 000 000 | 24 000 000 | 24 000 000 | 19 527 812,51 | 19 527 812,51 |
| 05 02 08 03 | Operational funds for producer organisations | 2 | 260 000 000 | 260 000 000 | 105 000 000 | 105 000 000 | 577 027 191,99 | 577 027 191,99 |
| 05 02 08 06 | Production aid for processed tomato products | 2 | 94 337 | 94 337 | 242 000 000 | 242 000 000 | 243 696 222,66 | 243 696 222,66 |
| 05 02 08 07 | Production aid for fruit-based products | 2 | 94 337 | 94 337 | 79 000 000 | 79 000 000 | 72 797 932,67 | 72 797 932,67 |
| 05 02 08 08 | Intervention for dried grapes and figs | 2 | 100 000 | 100 000 | 1 000 000 | 1 000 000 | 411 634,74 | 411 634,74 |
| 05 02 08 09 | Compensation to encourage processing of citrus fruits | 2 | 37 000 000 | 37 000 000 | 228 000 000 | 228 000 000 | 286 274 677,77 | 286 274 677,77 |
| 05 02 08 10 | Free distribution of fruits and vegetables | 2 | 100 000 | 100 000 | 6 000 000 | 6 000 000 | 7 272 023,29 | 7 272 023,29 |
| 05 02 08 11 | Aid to producer groups for preliminary recognition | 2 | 44 000 000 | 44 000 000 | 30 000 000 | 30 000 000 | 16 390 061,36 | 16 390 061,36 |

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 08 99 | Other measures (fruits and vegetables) | 2 | 100 000 | 100 000 | p.m. | p.m. | 4 709 287,67 | 4 709 287,67 |
| | *Article 05 02 08 — Subtotal* | | 343 588 674 | 343 588 674 | 728 000 000 | 728 000 000 | 1 249 850 855,18 | 1 249 850 855,18 |
| ***05 02 09*** | ***Products of the wine-growing sector*** | | | | | | | |
| 05 02 09 01 | Export refunds for products of the wine-growing sector | 2 | p.m. | p.m. | 17 000 000 | 17 000 000 | 14 028 951,81 | 14 028 951,81 |
| 05 02 09 02 | Storage of wine and grape must | 2 | 30 000 000 | 30 000 000 | 87 000 000 | 87 000 000 | 85 452 310,64 | 85 452 310,64 |
| 05 02 09 03 | Distillation of wine | 2 | 18 000 000 | 18 000 000 | 391 000 000 | 391 000 000 | 445 738 124,69 | 445 738 124,69 |
| 05 02 09 04 | Storage measures for alcohol | 2 | 15 000 000 | 15 000 000 | 135 000 000 | 135 000 000 | 156 703 282,90 | 156 703 282,90 |
| 05 02 09 05 | Aid for the use of must | 2 | 13 000 000 | 13 000 000 | 184 000 000 | 184 000 000 | 187 284 067,22 | 187 284 067,22 |
| 05 02 09 06 | Permanent abandonment premiums for areas under vines | 2 | 11 000 000 | 11 000 000 | 88 000 000 | 88 000 000 | 108 845 751,93 | 108 845 751,93 |
| 05 02 09 07 | Restructuring and conversion of vineyards | 2 | 100 000 | 100 000 | 510 000 000 | 510 000 000 | 454 623 587,77 | 454 623 587,77 |
| 05 02 09 08 | National support programmes for the wine sector | 2 | 794 240 000 | 794 240 000 | | | | |
| 05 02 09 09 | Grubbing-up scheme | 2 | 437 725 934 | 437 725 934 | | | | |
| 05 02 09 99 | Other measures (wine-growing sector) | 2 | 1 900 000 | 1 900 000 | p.m. | p.m. | 392 175,— | 392 175,— |
| | *Article 05 02 09 — Subtotal* | | 1 320 965 934 | 1 320 965 934 | 1 412 000 000 | 1 412 000 000 | 1 453 068 251,96 | 1 453 068 251,96 |
| ***05 02 10*** | ***Promotion*** | | | | | | | |
| 05 02 10 01 | Promotion measures — Payments by Member States | 2 | 56 000 000 | 56 000 000 | 45 000 000 | 45 000 000 | 47 873 132,17 | 47 873 132,17 |
| 05 02 10 02 | Promotion measures — Direct payments by the European Community | 2 | 2 119 000 | 2 119 000 | 5 371 000 | 6 571 000 | 2 723 506,14 | 3 884 497,16 |
| 05 02 10 99 | Other measures (promotion) | 2 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 05 02 10 — Subtotal* | | 58 119 000 | 58 119 000 | 50 371 000 | 51 571 000 | 50 596 638,31 | 51 757 629,33 |
| ***05 02 11*** | ***Other plant products/measures*** | | | | | | | |
| 05 02 11 01 | Dried fodder | 2 | 145 000 000 | 145 000 000 | 145 000 000 | 145 000 000 | 154 121 946,24 | 154 121 946,24 |
| 05 02 11 04 | POSEI (excluding direct aids and MARE 11 02 03) | 2 | 235 000 000 | 235 000 000 | 220 000 000 | 220 000 000 | 201 226 009,62 | 201 226 009,62 |

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 11 05 | Community fund for tobacco (excluding SANCO 17 03 02) | 2 | 4 500 000 | 4 500 000 | 7 000 000 | 7 000 000 | 7 599 403,97 | 7 599 403,97 |
| 05 02 11 99 | Other measures (other plant products/measures) | 2 | 2 200 000 | 2 200 000 | p.m. | p.m. | 513 594,39 | 513 594,39 |
| | *Article 05 02 11 — Subtotal* | | 386 700 000 | 386 700 000 | 372 000 000 | 372 000 000 | 363 460 954,22 | 363 460 954,22 |
| ***05 02 12*** | ***Milk and milk products*** | | | | | | | |
| 05 02 12 01 | Refunds for milk and milk products | 2 | 9 433 749 | 9 433 749 | 27 000 000 | 27 000 000 | 513 377 958,22 | 513 377 958,22 |
| 05 02 12 02 | Intervention storage of skimmed-milk powder | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 05 02 12 03 | Aid for disposal of skimmed milk | 2 | p.m. | p.m. | p.m. | p.m. | 10 891 476,34 | 10 891 476,34 |
| 05 02 12 04 | Intervention storage of butter and cream | 2 | 16 980 747 | 16 980 747 | 19 000 000 | 19 000 000 | – 58 049 190,13 | – 58 049 190,13 |
| 05 02 12 05 | Other measures relating to butterfat | 2 | 18 867 497 | 18 867 497 | 29 000 000 | 29 000 000 | 93 026 938,66 | 93 026 938,66 |
| 05 02 12 06 | Intervention storage of cheese | 2 | 22 640 997 | 22 640 997 | 24 000 000 | 24 000 000 | 21 845 822,90 | 21 845 822,90 |
| 05 02 12 08 | School milk | 2 | 69 000 000 | 69 000 000 | 67 000 000 | 67 000 000 | 57 096 878,74 | 57 096 878,74 |
| 05 02 12 99 | Other measures (milk and milk products) | 2 | 943 375 | 943 375 | 1 000 000 | 1 000 000 | 0,— | 0,— |
| | *Article 05 02 12 — Subtotal* | | 137 866 365 | 137 866 365 | 167 000 000 | 167 000 000 | 638 189 884,73 | 638 189 884,73 |
| ***05 02 13*** | ***Beef and veal*** | | | | | | | |
| 05 02 13 01 | Refunds for beef and veal | 2 | 25 000 000 | 25 000 000 | 28 000 000 | 28 000 000 | 31 715 452,80 | 31 715 452,80 |
| 05 02 13 02 | Intervention storage of beef and veal | 2 | p.m. | p.m. | p.m. | p.m. | – 522,16 | – 522,16 |
| 05 02 13 03 | Exceptional support measures | 2 | 17 000 000 | 17 000 000 | 24 000 000 | 24 000 000 | 51 911 277,26 | 51 911 277,26 |
| 05 02 13 04 | Refunds for live animals | 2 | 8 490 374 | 8 490 374 | 9 000 000 | 9 000 000 | 14 531 698,60 | 14 531 698,60 |
| 05 02 13 99 | Other measures (beef and veal) | 2 | 94 337 | 94 337 | p.m. | p.m. | 123 309,89 | 123 309,89 |
| | *Article 05 02 13 — Subtotal* | | 50 584 711 | 50 584 711 | 61 000 000 | 61 000 000 | 98 281 216,39 | 98 281 216,39 |
| ***05 02 14*** | ***Sheepmeat and goatmeat*** | | | | | | | |
| 05 02 14 01 | Intervention in the form of storage of sheepmeat and goatmeat | 2 | p.m. | p.m. | p.m. | p.m. | | |

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 14 99 | Other measures (sheepmeat and goatmeat) | 2 | p.m. | p.m. | p.m. | p.m. | 25 683,89 | 25 683,89 |
| | *Article 05 02 14 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | 25 683,89 | 25 683,89 |
| ***05 02 15*** | ***Pigmeat, eggs and poultry, bee-keeping and other animal products*** | | | | | | | |
| 05 02 15 01 | Refunds for pigmeat | 2 | 66 000 000 | 66 000 000 | 20 000 000 | 20 000 000 | 20 327 189,12 | 20 327 189,12 |
| 05 02 15 02 | Intervention for pigmeat | 2 | 8 000 000 | 8 000 000 | p.m. | p.m. | | |
| 05 02 15 03 | Exceptional market-support measures for pigmeat | 2 | p.m. | p.m. | p.m. | p.m. | | |
| 05 02 15 04 | Refunds for eggs | 2 | 5 660 249 | 5 660 249 | 6 000 000 | 6 000 000 | 4 796 813,40 | 4 796 813,40 |
| 05 02 15 05 | Refunds for poultrymeat | 2 | 93 394 111 | 93 394 111 | 99 000 000 | 99 000 000 | 86 042 574,86 | 86 042 574,86 |
| 05 02 15 06 | Specific aid for bee-keeping | 2 | 22 640 997 | 22 640 997 | 24 000 000 | 24 000 000 | 20 468 332,57 | 20 468 332,57 |
| 05 02 15 07 | Exceptional market-support measures for the poultrymeat and eggs sector | 2 | p.m. | p.m. | p.m. | p.m. | 42 190 660,25 | 42 190 660,25 |
| 05 02 15 99 | Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products) | 2 | 94 337 | 94 337 | p.m. | p.m. | | |
| | *Article 05 02 15 — Subtotal* | | 195 789 694 | 195 789 694 | 149 000 000 | 149 000 000 | 173 825 570,20 | 173 825 570,20 |
| ***05 02 16*** | ***Sugar Restructuring Fund*** | | | | | | | |
| 05 02 16 01 | Sugar Restructuring Fund | 2 | p.m. | p.m. | p.m. | p.m. | 551 738 408,68 | 551 738 408,68 |
| 05 02 16 02 | Clearance with regard to the Sugar Restructuring Fund | 2 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 05 02 16 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | 551 738 408,68 | 551 738 408,68 |
| | **Chapter 05 02 — Total** | | **3 409 523 325** | **3 409 523 325** | **4 032 371 000** | **4 033 571 000** | **5 419 296 164,42** | **5 420 457 155,44** |

*Remarks*

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this Chapter.

In the framework of establishing the budgetary needs for this Chapter, an amount of EUR 515 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03. This amount includes EUR 331 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

The following legal basis applies to all Articles of this Chapter unless otherwise stated.

*Legal basis*

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

***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).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

05 02 01 01 Export refunds for cereals

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 17 000 000 | 41 800 329,51 |

*Remarks*

This appropriation is intended to cover refunds granted in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003 and Articles 162 and 170 of Regulation (EC) No 1234/2007.

05 02 01 02 Intervention storage of cereals

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | – 88 000 000 | – 225 827 363,57 |

*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 10 and 11 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

It is also intended to cover specific intervention measures carried out in accordance with Article 7 of Regulation (EC) No 1784/2003 and Article 47 of Regulation (EC) No 1234/2007.

05 02 01 03 Intervention for starch

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 39 621 745 | 62 000 000 | 50 664 977,60 |

*Remarks*

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 as well as the production refunds provided for in Article 8 of Regulation (EC) No 1784/2003 and Article 96 of Regulation 1234/2007.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 01*** *(cont'd)*

05 02 01 03 *(cont'd)*

*Legal basis*

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

05 02 01 99 Other measures (cereals)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 337 | p.m. | 43 150,51 |

*Remarks*

This appropriation is intended to finance other expenditure under Regulation (EC) No 1784/2003 and Regulation (EC) No 1234/2007, not covered by the appropriations for the other Items under Article 05 02 01.

***05 02 02*** ***Rice***

*Legal basis*

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

05 02 02 01 Export refunds for rice

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 51 801,59 |

*Remarks*

This appropriation is intended to cover refunds granted in accordance with Articles 14 to 19 of Regulation (EC) No 1785/2003 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 02 02 Intervention storage of rice

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | – 753 785,54 |

*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 10 and 12 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

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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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1785/2003 and Regulation (EC) No 1234/2007 not covered by the appropriations for the other Items under Article 05 02 02, in particular expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with Article 8a of Regulation (EEC) No 1418/76.

*Legal basis*

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1).

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).

***05 02 03 Refunds on non-Annex 1 products***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 127 000 000 | 150 000 000 | 185 159 975,68 |

*Remarks*

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003 and Article 162 of Regulation (EC) No 1234/2007, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter, eggs, in accordance with Regulation (EC) No 3448/93.

*Legal basis*

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

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).

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 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 000 | 307 000 000 | 247 645 552,05 |

*Remarks*

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks and products mobilised on the Community market to designated organisations for distribution to the most deprived persons in the Community, in accordance with Regulation (EEC) No 3730/87 and Article 27 of Regulation (EC) No 1234/2007.

*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).

05 02 04 02 Food aid

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | p.m. | 1 563 526,51 |

*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.

05 02 04 99 Other measures (food programmes)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This Item may in particular contain any outstanding balances resulting from the application of Regulation (EC) No 2802/98, financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission.

*Legal basis*

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

***05 02 05*** ***Sugar***

*Legal basis*

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1).

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***05 02 05*** *(cont'd)*

05 02 05 01 Export refunds for sugar and isoglucose

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 177 000 000 | 719 000 000 | 509 341 505,16 |

*Remarks*

This appropriation is intended to cover refunds granted in accordance with Articles 32 and 33 of Regulation (EC) No 318/2006, Articles 162 to 170 of Regulation (EC) No 1234/2007 and outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

*Legal basis*

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organization of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

05 02 05 03 Production refunds for sugar used in the chemical industry

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 23 997 952,19 |

*Remarks*

This appropriation is intended to cover expenditure on refunds for industrial sugar in accordance with Article 13 of Regulation (EC) No 318/2006 and Article 97 of Regulation (EC) No 1234/2007 and outstanding expenditure for refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

05 02 05 08 Storage measures for sugar

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 000 000 | – 143 000 000 | – 87 051 521,61 |

*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 Article 18(2) and (3) of Regulation (EC) No 318/2006, Articles 10 and 13 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

This appropriation is also intended to cover aid to private storage in accordance with Article 18(1) of Regulation (EC) No 318/2006, Article 31 and 32 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

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***05 02 05*** *(cont'd)*

05 02 05 99 Other measures (sugar)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 300 000 | p.m. | 9 176 002,15 |

*Remarks*

This appropriation is intended to cover any other expenditure under Regulation (EC) No 318/2006 and under Regulation (EC) No 1234/2007 not covered by the appropriations for the other Items pursuant to Article 05 02 05 as well as possible outstanding expenditure for measures to aid the disposal of raw sugar produced in French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former Item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), and Articles 33(2) and 38 of Regulation (EC) No 1260/2001 (former Item 05 02 05 07).

***05 02 06 Olive oil***

*Legal basis*

Regulation No 136/66/EEC of the Council 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).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives and amending Regulation (EEC) No 827/68 (OJ L 161, 30.4.2004, p. 97).

05 02 06 03 Storage measures for olive oil

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts), Article 6 of Regulation (EC) No 865/2004 (disturbance of the market) and Articles 31 and 33 of Regulation (EC) No 1234/2007 (optional aid).

05 02 06 05 Quality improvement measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 45 281 993 | 48 000 000 | 60 275 277,82 |

*Remarks*

This appropriation is intended to cover any outstanding expenditure of operations in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production, the operations of producers' organisations, in accordance with Article 8 of Regulation (EC) No 865/2004 and Article 103 of Regulation (EC) No 1234/2007 (aids to operator organisations).

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***05 02 06*** *(cont'd)*

05 02 06 99 Other measures (olive oil)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 200 000 | p.m. | 4 123 001,88 |

*Remarks*

This appropriation is intended to cover any outstanding expenditure on:

— the consumption aid for Community olive oil, in accordance with Article 11(1) of Regulation No 136/66/EEC,

— technical costs, financial costs or other public storage costs, in accordance with Articles 12 and 13 of Regulation No 136/66/EEC,

— export refunds for olive oil, in accordance with Article 20 of Regulation No 136/66/EEC,

— any outstanding expenditure for the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables, in accordance with Article 20a of Regulation No 136/66/EEC.

***05 02 07 Textile plants***

05 02 07 01 Aid for fibre flax and hemp

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 810 872 | 21 000 000 | 19 887 179,79 |

*Remarks*

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre, in accordance with Article 3(a) and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007.

It also covers outstanding expenditure on production aid for fibre flax and hemp, in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

*Legal basis*

Regulation (EEC) No 1308/70 of the Council of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

05 02 07 02 Aid for cotton

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 161 139,14 |

*Remarks*

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 07*** *(cont'd)*

05 02 07 02 *(cont'd)*

*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 Fruits 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).

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).

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).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector, amending Directives 2001/112/EC and 2001/113/EC and Regulations (EEC) No 827/68, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2826/2000, (EC) No 1782/2003 and (EC) No 318/2006 and repealing Regulation (EC) No 2202/96 (OJ L 273, 17.10.2007, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 13/2009 of 18 December 2008 amending Regulations (EC) No 1290/2005 on the financing of the common agricultural policy and (EC) No 1234/2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) in order to set up a School Fruit Scheme (OJ L 5, 9.1.2009, p. 1).

05 02 08 01 Export refunds for fruits and vegetables

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 13 000 000 | 21 744 010,52 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on refunds on:

— fresh fruit and vegetables in accordance with Article 35 of Regulation (EC) No 2200/96,

— products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Council Regulation (EC) No 2201/96.

05 02 08 02 Compensation for withdrawals and buying-in

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 000 000 | 24 000 000 | 19 527 812,51 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on financial compensation to producer organisations, in accordance with Article 23 of Regulation (EC) No 2200/96.

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***05 02 08*** *(cont'd)*

05 02 08 03 Operational funds for producer organisations

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 260 000 000 | 105 000 000 | 577 027 191,99 |

*Remarks*

This appropriation is intended to cover the Community's part-financing of expenditure connected with operating funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007.

05 02 08 06 Production aid for processed tomato products

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 337 | 242 000 000 | 243 696 222,66 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

05 02 08 07 Production aid for fruit-based products

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 337 | 79 000 000 | 72 797 932,67 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on aid for processing peaches, pears, prunes and figs, in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

05 02 08 08 Intervention for dried grapes and figs

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 1 000 000 | 411 634,74 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on intervention for dried grapes, in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Regulation (EC) No 399/94.

*Legal basis*

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

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***05 02 08*** *(cont'd)*

05 02 08 09 Compensation to encourage processing of citrus fruits

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 37 000 000 | 228 000 000 | 286 274 677,77 |

*Remarks*

This appropriation is intended to cover outstanding expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

05 02 08 10 Free distribution of fruits and vegetables

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 6 000 000 | 7 272 023,29 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables, in accordance with Article 30 of Regulation (EC) No 2200/96.

05 02 08 11 Aid to producer groups for preliminary recognition

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 44 000 000 | 30 000 000 | 16 390 061,36 |

*Remarks*

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Chapter I of Title III of Regulation (EC) No 1182/2007.

05 02 08 99 Other measures (fruits and vegetables)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | p.m. | 4 709 287,67 |

*Remarks*

This appropriation is intended to cover:

— other intervention measures under Regulations (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003 not financed by the appropriations for the other Items under Article 05 02 08 and in particular specific measures,

— aid to encourage the establishment, and to assist the administrative operation, of the recognised banana producers' organisations,

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***05 02 08*** *(cont'd)*

05 02 08 99 *(cont'd)*

— outstanding expenditure of the cost of specific measures to finance, in particular, aid to hazelnut producers in accordance with Article 55 of Regulation (EEC) 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).

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).

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).

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), and in particular Article 6(1) 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).

***05 02 09*** ***Products of the wine-growing sector***

*Legal basis*

Council Regulation (EC) No 822/87 of 16 March 1987 on the common organization of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 479/2008, of 29 April 2008 on the common organisation of the market in wine, amending Regulations (EC) No 1493/1999, (EC) No 1782/2003, (EC) No 1290/2005, (EC) No 3/2008 and repealing Regulations (EEC) No 2392/86 and (EC) No 1493/1999 (OJ L 148, 6.6.2008, p. 1).

05 02 09 01 Export refunds for products of the wine-growing sector

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 17 000 000 | 14 028 951,81 |

*Remarks*

This appropriation is intended to cover outstanding expenditure for refunds on wine-sector products, in accordance with Article 63 of 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 02 Storage of wine and grape must

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 000 000 | 87 000 000 | 85 452 310,64 |

*Remarks*

This appropriation is intended to cover outstanding expenditure for aid for:

— the private storage of wine and grape must, in accordance with Article 24 of Regulation (EC) No 1493/1999,

— the re-storage of table wine, in accordance with Article 34 of Regulation (EEC) No 822/87.

05 02 09 03 Distillation of wine

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 18 000 000 | 391 000 000 | 445 738 124,69 |

*Remarks*

This appropriation is intended to cover outstanding expenditure arising from the distillation of wine, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

05 02 09 04 Storage measures for alcohol

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 000 000 | 135 000 000 | 156 703 282,90 |

*Remarks*

This appropriation is intended to cover outstanding expenditure for:

— technical costs and financial costs resulting from the buying-in of alcohol for public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,

— other storage costs for alcohol, in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of 'recently constituted' stocks.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

05 02 09 05 Aid for the use of must

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 13 000 000 | 184 000 000 | 187 284 067,22 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on aid for the use of must, in particular:

— in the manufacture of grape juice for direct consumption,

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***05 02 09*** *(cont'd)*

05 02 09 05 *(cont'd)*

— in concentrated form to enrich certain wines or for animal feed,

— whether or not concentrated, in the manufacture of British, Irish and home-made wines,

in accordance with Articles 34 and 35 of Regulation (EC) No 1493/1999.

05 02 09 06 Permanent abandonment premiums for areas under vines

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 11 000 000 | 88 000 000 | 108 845 751,93 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Articles 8, 9 and 10 of Regulation (EC) No 1493/1999.

05 02 09 07 Restructuring and conversion of vineyards

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 510 000 000 | 454 623 587,77 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on measures for the restructuring and conversion of vineyards implemented in accordance with Articles 11 to 15 of Regulation (EC) No 1493/1999.

05 02 09 08 National support programmes for the wine sector

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 794 240 000 | | |

*Remarks*

This appropriation is intended to cover expenditure on support programmes in accordance with Article 7 of, and Annex II to, Regulation (EC) No 479/2008.

05 02 09 09 Grubbing-up scheme

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 437 725 934 | | |

*Remarks*

This appropriation is intended to cover expenditure on the grubbing-up scheme in accordance with Article 90 of, and Annex VII to, Regulation (EC) No 479/2008.

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***05 02 09*** *(cont'd)*

05 02 09 99 Other measures (wine-growing sector)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 900 000 | p.m. | 392 175,— |

*Remarks*

This appropriation is, in particular, intended to cover other intervention measures under Regulations (EC) No 1493/1999 and Regulation (EC) No 479/2008 not financed by the appropriations for the other Items under Article 05 02 09. It is also intended to cover intervention measures taken in accordance with Article 38(2) of Regulation (EC) No 1493/1999 and outstanding expenditure on wine in accordance with Regulation (EEC) No 822/87.

***05 02 10*** ***Promotion***

*Legal basis*

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

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).

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

05 02 10 01 Promotion measures — Payments by Member States

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 56 000 000 | 45 000 000 | 47 873 132,17 |

*Remarks*

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products.

05 02 10 02 Promotion measures — Direct payments by the European Community

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 119 000 | 2 119 000 | 5 371 000 | 6 571 000 | 2 723 506,14 | 3 884 497,16 |

*Remarks*

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

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***05 02 10*** *(cont'd)*

05 02 10 99 Other measures (promotion)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to finance other measures in accordance with Council Regulations relative to promotion interventions, not financed by the appropriations for the other Items in accordance with Article 05 02 10.

***05 02 11 Other plant products/measures***

05 02 11 01 Dried fodder

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 145 000 000 | 145 000 000 | 154 121 946,24 |

*Remarks*

This appropriation is intended to cover the production aid of dried fodder.

*Legal basis*

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

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 MARE 11 02 03)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 235 000 000 | 220 000 000 | 201 226 009,62 |

*Remarks*

This appropriation is intended to cover:

— expenditure arising from the implementation of the POSEI and Aegean island legislation,

— subsidies for Community rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Council Regulation (EC) No 1785/2003.

*Legal basis*

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

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 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).

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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 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).

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 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 500 000 | 7 000 000 | 7 599 403,97 |

*Remarks*

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92 and Article 104 of Regulation (EC) No 1234/2007.

*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).

05 02 11 99 Other measures (other plant products/measures)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 200 000 | p.m. | 513 594,39 |

*Remarks*

This Item is intended, in particular, to record the outstanding expenditure on the conversion programme in accordance with Article 14 of Regulation (EEC) No 2075/92.

*Legal basis*

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

***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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 12*** *(cont'd)*

05 02 12 01 Refunds for milk and milk products

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 433 749 | 27 000 000 | 513 377 958,22 |

*Remarks*

This appropriation is intended to cover export refunds in accordance with Article 31 of Regulation (EC) No 1255/1999 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 12 02 Intervention storage of skimmed-milk powder

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover outstanding expenditure on private storage aid granted in accordance with Article 7(3) of Regulation (EC) No 1255/1999.

It is intended to cover technical costs, financial costs and other costs of public storage, in accordance with Articles 10 and 16 of Regulation (EC) No 1255/1999, Articles 10 and 16 of Regulation (EC) No 1234/2007, Regulation (EC) No 1290/2005, and the financial depreciation of 'recently constituted' stocks.

05 02 12 03 Aid for disposal of skimmed milk

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 10 891 476,34 |

*Remarks*

This appropriation is intended to cover expenditure on:

— aid for partly skimmed milk powder for animal feed granted in accordance with Article 11 of Regulation (EC) No 1255/1999 and Article 99 of Regulation (EC) No 1234/2007,

— aid for skimmed milk processed into casein in accordance with Article 12 of Regulation (EC) No 1255/1999 and Article 100 of Regulation (EC) No 1234/2007.

05 02 12 04 Intervention storage of butter and cream

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 980 747 | 19 000 000 | – 58 049 190,13 |

*Remarks*

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 6(3) of Regulation (EC) No 1255/1999 and with Articles 28 and 29 of Regulation (EC) No 1234/2007.

It is also intended to cover:

— the costs of public storage, in accordance with Articles 10 and 15 of Regulation (EC) No 1234/2007,

— 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 05 Other measures relating to butterfat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 18 867 497 | 29 000 000 | 93 026 938,66 |

*Remarks*

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Regulation (EC) No 1255/1999 and Article 101 of Regulation (EC) No 1234/2007.

05 02 12 06 Intervention storage of cheese

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 22 640 997 | 24 000 000 | 21 845 822,90 |

*Remarks*

This appropriation is intended to cover expenditure on intervention storage of cheese, in accordance with Articles 8 and 9 of Regulation (EC) No 1255/1999 and Articles 28, 31 and 36 of Regulation (EC) No 1234/2007.

05 02 12 08 School milk

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 69 000 000 | 67 000 000 | 57 096 878,74 |

*Remarks*

This appropriation is intended to cover expenditure on Community aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 14 of Regulation (EC) No 1255/1999 and Article 102 of Regulation (EC) No 1234/2007.

05 02 12 99 Other measures (milk and milk products)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 943 375 | 1 000 000 | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on other measures in the milk sector not covered by the appropriations for the other Items in accordance with Article 05 03 01. It is also intended to cover expenditure in accordance with Article 36 of Council Regulation (EC) No 1255/1999 and Article 44 of Regulation (EC) No 1234/2007.

This appropriation is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

*Legal basis*

Council Regulation (EEC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily prevented from carrying on their trade (OJ L 291, 30.10.1998, p. 4).

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 13 Beef and veal***

*Legal basis*

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

05 02 13 01 Refunds for beef and veal

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 000 | 28 000 000 | 31 715 452,80 |

*Remarks*

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 02 Intervention storage of beef and veal

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | – 522,16 |

*Remarks*

This appropriation is intended to cover aid for private storage, in accordance with Article 26 of Regulation (EC) No 1254/1999, Regulation (EC) No 1290/2005 and Articles 31 and 34 of Regulation (EC) No 1234/2007.

It is also intended to cover:

— the costs of public storage, in accordance with Articles 27 and 28 of Regulation (EC) No 1254/1999 and Articles 10 and 14 of Regulation (EC) No 1234/2007, and

— the financial depreciation of 'recently constituted' stocks.

05 02 13 03 Exceptional support measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 000 000 | 24 000 000 | 51 911 277,26 |

*Remarks*

This appropriation is intended to cover the Community's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 and of more than 30 months old (OTMS). From 23 January 2006, it also covers the slaughter of cattle born before 1 August 1996 (OCDS). These schemes are financed jointly with the United Kingdom.

*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).

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 13*** *(cont'd)*

05 02 13 04 Refunds for live animals

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 490 374 | 9 000 000 | 14 531 698,60 |

*Remarks*

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 99 Other measures (beef and veal)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 337 | p.m. | 123 309,89 |

*Remarks*

This appropriation is intended to cover other forms of intervention and measures for beef and veal, particularly those carried out in accordance with Article 38 of Regulation (EC) No 1254/1999 and Article 44 of Regulation (EC) No 1234/2007.

***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).

05 02 14 01 Intervention in the form of storage of sheepmeat and goatmeat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure on private storage, in accordance with Article 12 of Regulation (EC) No 2529/2001 and Articles 31 and 38 of Regulation (EC) No 1234/2007.

05 02 14 99 Other measures (sheepmeat and goatmeat)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 25 683,89 |

*Remarks*

This appropriation is intended to finance other measures for sheepmeat and goatmeat not covered by the other Items of Article 05 02 14, in particular those implemented in accordance with Article 22 of Regulation (EC) No 2529/2001 and Article 44 of Regulation (EC) No 1234/2007.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products***

05 02 15 01 Refunds for pigmeat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 66 000 000 | 20 000 000 | 20 327 189,12 |

*Remarks*

This appropriation is intended to cover export refunds, in accordance with Article 13 of Regulation (EEC) No 2759/75 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

*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).

05 02 15 02 Intervention for pigmeat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 000 | p.m. | |

*Remarks*

This appropriation is intended to cover storage costs, in accordance with Articles 3 to 7 of Regulation (EEC) No 2759/75 and with Articles 31 and 37 of Regulation (EC) No 1234/2007.

*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).

05 02 15 03 Exceptional market-support measures for pigmeat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 20 of Regulation (EEC) No 2759/75 and Article 44 of Regulation (EC) No 1234/2007.

*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).

05 02 15 04 Refunds for eggs

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 660 249 | 6 000 000 | 4 796 813,40 |

*Remarks*

This appropriation is intended to cover expenditure on export refunds for eggs, in accordance with Article 8 of Regulation (EEC) No 2771/75 and Articles 162 to 170 of Regulation (EC) No 1234/2007.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 15*** *(cont'd)*

05 02 15 04 *(cont'd)*

*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).

05 02 15 05 Refunds for poultrymeat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 93 394 111 | 99 000 000 | 86 042 574,86 |

*Remarks*

This appropriation is intended to cover expenditure on export refunds for poultrymeat, in accordance with Article 8 of Regulation (EEC) No 2777/75 and Articles 162 to 170 of Regulation (EEC) No 1234/2007.

*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).

05 02 15 06 Specific aid for bee-keeping

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 22 640 997 | 24 000 000 | 20 468 332,57 |

*Remarks*

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control.

*Legal basis*

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

05 02 15 07 Exceptional market-support measures for the poultrymeat and eggs sector

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 42 190 660,25 |

*Remarks*

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 14 of Regulation (EEC) No 2771/75, Article 14 of Regulation (EEC) No 2777/75 and Articles 44 and 45 of Regulation (EC) No 1234/2007.

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 15*** *(cont'd)*

05 02 15 07 *(cont'd)*

*Legal basis*

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49) and Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77).

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 94 337 | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure for any other measure not covered by the appropriations for the other Items under Article 05 02 15.

*Legal basis*

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1).

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).

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).

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 16 Sugar Restructuring Fund***

05 02 16 01 Sugar Restructuring Fund

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 551 738 408,68 |

*Remarks*

This appropriation is intended to finance restructuring aids and all the other aids granted in accordance with Articles 3, 6, 7, 8 and 9 of Regulation (EC) No 320/2006.

The revenue under Article 6 8 0 of the general statement of revenue provide appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. When establishing the 2009 budget, an amount of EUR 1 898 000 000 was earmarked for Article 05 02 16, out of a total revenue estimated at EUR 3 748 000 000 for the Sugar Restructuring Fund. The remaining amount of the Fund's revenue will be automatically carried over to the following financial year in accordance with Article 10 of the Financial Regulation.

*Legal basis*

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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**CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS** *(cont'd)*

***05 02 16*** *(cont'd)*

05 02 16 02 Clearance with regard to the Sugar Restructuring Fund

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover the results of accounting clearance decisions according to Article 30(1) of Regulation (EC) No 1290/2005 concerning the operations financed by the Sugar Restructuring Fund.

It is also intended to cover the results of conformity clearance decisions according to Article 31 of Regulation (EC) No 1290/2005 in favour of the Member States concerning the operations financed by the Sugar Restructuring Fund.

The principle of the clearance of accounts is provided for in Article 53b(4) 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).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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**CHAPTER 05 03 — DIRECT AIDS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 05 03 | DIRECT AIDS | | | | |
| ***05 03 01*** | ***Decoupled direct aids*** | | | | |
| 05 03 01 01 | SPS (single payment scheme) | 2 | 27 239 000 000 | 27 220 000 000 | 28 119 326 533,34 |
| 05 03 01 02 | SAPS (single area payment scheme) | 2 | 3 789 000 000 | 3 065 000 000 | 2 082 983 454,50 |
| 05 03 01 03 | Separate sugar payment | 2 | 255 000 000 | 209 000 000 | 166 743 544,78 |
| 05 03 01 04 | Separate fruit and vegetables payment | 2 | 12 000 000 | | |
| 05 03 01 99 | Other (decoupled direct aids) | 2 | p.m. | | |
| | *Article 05 03 01 — Subtotal* | | 31 295 000 000 | 30 494 000 000 | 30 369 053 532,62 |
| ***05 03 02*** | ***Other direct aids*** | | | | |
| 05 03 02 01 | Crops area payments | 2 | 1 450 000 000 | 1 450 000 000 | 1 488 597 982,44 |
| 05 03 02 04 | Supplementary aid for durum wheat: traditional production zones | 2 | 54 000 000 | 54 000 000 | 55 825 209,41 |
| 05 03 02 05 | Production aid for seeds | 2 | 23 000 000 | 25 000 000 | 22 035 676,21 |
| 05 03 02 06 | Suckler-cow premium | 2 | 1 161 000 000 | 1 160 000 000 | 1 179 083 657,98 |
| 05 03 02 07 | Additional suckler-cow premium | 2 | 52 000 000 | 53 000 000 | 55 970 991,53 |
| 05 03 02 08 | Beef special premium | 2 | 97 000 000 | 95 000 000 | 99 106 826,13 |
| 05 03 02 09 | Beef slaughter premium — Calves | 2 | 126 000 000 | 126 000 000 | 126 518 219,12 |
| 05 03 02 10 | Beef slaughter premium — Adults | 2 | 225 000 000 | 225 000 000 | 235 939 322,49 |
| 05 03 02 13 | Sheep and goat premium | 2 | 244 000 000 | 257 000 000 | 251 684 964,06 |
| 05 03 02 14 | Sheep and goat supplementary premium | 2 | 76 000 000 | 78 000 000 | 78 173 019,69 |
| 05 03 02 18 | Payments to starch potato producers | 2 | 111 000 000 | 111 000 000 | 88 664 162,15 |
| 05 03 02 19 | Area aid for rice | 2 | 169 000 000 | 171 000 000 | 173 032 520,21 |
| 05 03 02 21 | Aid for olive groves | 2 | 98 000 000 | 98 000 000 | 119 275 779,01 |
| 05 03 02 22 | Tobacco premium | 2 | 305 000 000 | 293 000 000 | 335 542 149,61 |
| 05 03 02 23 | Hops area aid | 2 | 2 500 000 | 2 500 000 | 2 659 356,74 |
| 05 03 02 24 | Specific quality premium for durum wheat | 2 | 87 000 000 | 89 000 000 | 82 280 375,09 |
| 05 03 02 25 | Protein crop premium | 2 | 53 000 000 | 53 000 000 | 58 200 212,51 |
| 05 03 02 26 | Area payments for nuts | 2 | 92 000 000 | 92 000 000 | 89 538 785,95 |
| 05 03 02 27 | Aid for energy crops | 2 | 67 000 000 | 86 000 000 | 53 930 405,94 |
| 05 03 02 28 | Aid for silkworms | 2 | 500 000 | 500 000 | 608 010,94 |
| 05 03 02 29 | Area aid for dried grapes | 2 | 1 000 000 | 113 000 000 | 113 241 569,39 |
| 05 03 02 36 | Payments for specific types of farming and quality production | 2 | 425 000 000 | 435 000 000 | 419 579 854,58 |

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**CHAPTER 05 03 — DIRECT AIDS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 05 03 02 39 | Additional amount for sugar beet and cane producers | 2 | 27 000 000 | 30 000 000 | 17 167 804,91 |
| 05 03 02 40 | Area aid for cotton | 2 | 241 000 000 | 260 000 000 | 254 464 345,08 |
| 05 03 02 41 | Transitional fruit and vegetables payment — Tomatoes | 2 | 145 000 000 | | |
| 05 03 02 42 | Transitional fruit and vegetables payment — Other products than tomatoes | 2 | 161 000 000 | | |
| 05 03 02 43 | Transitional soft fruit payment | 2 | 12 000 000 | | |
| 05 03 02 50 | POSEI — Community support programmes | 2 | 377 000 000 | 377 000 000 | 63 765 532,27 |
| 05 03 02 51 | POSEI — Other direct aids and earlier regimes | 2 | 22 000 000 | 22 000 000 | 3 791 612,31 |
| 05 03 02 52 | POSEI — Aegean Islands | 2 | 18 000 000 | 19 000 000 | 13 528 383,17 |
| 05 03 02 99 | Other (direct aids) | 2 | p.m. | p.m. | 760 567 774,53 |
| | *Article 05 03 02 — Subtotal* | | 5 922 000 000 | 5 775 000 000 | 6 242 774 503,45 |
| ***05 03 03*** | ***Additional amounts of aid*** | 2 | 562 000 000 | 563 000 000 | 434 037 057,91 |
| | **Chapter 05 03 — Total** | | **37 779 000 000** | **36 832 000 000** | **37 045 865 093,98** |

*Remarks*

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this Chapter.

When establishing the budgetary needs for this Chapter, an amount of EUR 1 861 000 000 originating from Items 6 7 0 1, 6 7 0 2 and 6 7 0 3 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item 05 03 01 01. This amount includes EUR 1 003 000 000 carried over from 2008 to 2009 in accordance with Article 10 of the Financial Regulation.

The following legal basis applies to all Articles/Items of the Chapter unless otherwise stated.

*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).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 27 239 000 000 | 27 220 000 000 | 28 119 326 533,34 |

*Remarks*

This appropriation is intended to cover expenditure under the single payment scheme, in accordance with Title III of Regulation (EC) No 1782/2003.

05 03 01 02 SAPS (single area payment scheme)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 789 000 000 | 3 065 000 000 | 2 082 983 454,50 |

*Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme for the new Member States, in accordance with the Act of Accession and Title IVa of Regulation (EC) No 1782/2003.

*Legal basis*

2003 Act 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 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).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

05 03 01 03 Separate sugar payment

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 255 000 000 | 209 000 000 | 166 743 544,78 |

*Remarks*

This appropriation is intended to cover expenditure under the separate sugar payment for the new Member States applying the single area payment scheme, in accordance with Title IVa of Regulation (EC) No 1782/2003.

05 03 01 04 Separate fruit and vegetables payment

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 000 000 | | |

*Remarks*

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the new Member States applying the single area payment scheme, in accordance with Article 143bb of the Title IVa of Regulation (EC) No 1782/2003.

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 03 — DIRECT AIDS** *(cont'd)*

***05 03 01*** *(cont'd)*

05 03 01 99 Other (decoupled direct aids)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | | |

*Remarks*

*New Item*

This appropriation is intended to cover expenditure for decoupled direct aids not covered by the appropriations for the other Items in Article 05 03 01.

*Legal basis*

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

***05 03 02*** ***Other direct aids***

*Legal basis*

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

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).

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).

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).

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).

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).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1), repealed by Regulation (EC) No 1786/2003 (OJ L 270, 21.10.2003, p. 114).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).

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).

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).

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).

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).

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).

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).

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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 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).

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).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (codified version) (OJ L 286, 17.10.2006, p. 1).

05 03 02 01 Crops area payments

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 450 000 000 | 1 450 000 000 | 1 488 597 982,44 |

*Remarks*

This appropriation is intended to cover area payments for cereals, oilseeds, protein crops, grass silage and set-aside, in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003, and the first indent of Article 4(3) of Regulation (EC) No 1251/1999.

05 03 02 04 Supplementary aid for durum wheat: traditional production zones

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 54 000 000 | 54 000 000 | 55 825 209,41 |

*Remarks*

This appropriation is intended to cover the supplements to the per hectare compensatory payments for durum wheat producers in traditional production zones, in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999.

05 03 02 05 Production aid for seeds

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 23 000 000 | 25 000 000 | 22 035 676,21 |

*Remarks*

This appropriation is intended to cover expenditure on production aid in accordance with Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71.

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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 06 Suckler-cow premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 161 000 000 | 1 160 000 000 | 1 179 083 657,98 |

*Remarks*

This appropriation is intended to cover the suckler-cow premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

05 03 02 07 Additional suckler-cow premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 52 000 000 | 53 000 000 | 55 970 991,53 |

*Remarks*

This appropriation is intended to cover the additional suckler-cow premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

05 03 02 08 Beef special premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 97 000 000 | 95 000 000 | 99 106 826,13 |

*Remarks*

This appropriation is intended to cover the special premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999.

05 03 02 09 Beef slaughter premium — Calves

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 126 000 000 | 126 000 000 | 126 518 219,12 |

*Remarks*

This appropriation is intended to cover payments relating to the premium for the slaughter of bovine calves, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999.

This appropriation is also intended to cover any outstanding payments relating to the processing premiums for young male calves, in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal (OJ L 148, 28.6.1968, p. 24).

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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 225 000 000 | 225 000 000 | 235 939 322,49 |

*Remarks*

This appropriation is intended to cover payments relating to the premium for the slaughter of adult bovine animals, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999.

This appropriation is also intended to cover any outstanding payments relating to the processing premiums for young male calves, in accordance with Article 4i of Regulation (EEC) No 805/68.

05 03 02 13 Sheep and goat premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 244 000 000 | 257 000 000 | 251 684 964,06 |

*Remarks*

This appropriation is intended to cover income premiums in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 2529/2001.

05 03 02 14 Sheep and goat supplementary premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 76 000 000 | 78 000 000 | 78 173 019,69 |

*Remarks*

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2529/2001.

05 03 02 18 Payments to starch potato producers

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 111 000 000 | 111 000 000 | 88 664 162,15 |

*Remarks*

This appropriation is intended to cover compensatory payments for producers of potatoes to be used in the manufacture of potato starch, in accordance with Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

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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 19 Area aid for rice

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 169 000 000 | 171 000 000 | 173 032 520,21 |

*Remarks*

This appropriation is intended to cover area aid granted in accordance with Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and Article 6 of Regulation (EC) No 3072/95.

05 03 02 21 Aid for olive groves

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 98 000 000 | 98 000 000 | 119 275 779,01 |

*Remarks*

This appropriation is intended to cover expenditure in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003 and Title II of Regulation No 136/66/EEC.

05 03 02 22 Tobacco premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 305 000 000 | 293 000 000 | 335 542 149,61 |

*Remarks*

This appropriation is intended to cover expenditure on aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2076/92 and Regulation (EC) No 546/2002.

05 03 02 23 Hops area aid

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 500 000 | 2 500 000 | 2 659 356,74 |

*Remarks*

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

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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 24 Specific quality premium for durum wheat

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 87 000 000 | 89 000 000 | 82 280 375,09 |

*Remarks*

This appropriation is intended to cover the specific quality premium for durum wheat, in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 25 Protein crop premium

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 53 000 000 | 53 000 000 | 58 200 212,51 |

*Remarks*

This appropriation is intended to cover aid to producers of protein crops, in accordance with Chapter 2 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 26 Area payments for nuts

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 92 000 000 | 92 000 000 | 89 538 785,95 |

*Remarks*

This appropriation is intended to cover area aid to producers of nuts, in accordance with Chapter 4 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 27 Aid for energy crops

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 67 000 000 | 86 000 000 | 53 930 405,94 |

*Remarks*

This appropriation is intended to cover area aid to producers of energy crops, in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 28 Aid for silkworms

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 608 010,94 |

*Remarks*

This appropriation is intended to cover aid granted in accordance with Article 1 of Regulation (EC) No 1544/2006 and Article 111 of Regulation (EC) No 1234/2007.

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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 29 Area aid for dried grapes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 113 000 000 | 113 241 569,39 |

*Remarks*

This appropriation is intended to cover outstanding expenditure on area aid for dried grapes, in accordance with Article 7 of Regulation (EC) No 2201/96.

05 03 02 36 Payments for specific types of farming and quality production

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 425 000 000 | 435 000 000 | 419 579 854,58 |

*Remarks*

This appropriation is intended to cover payments in accordance with Article 69 of Regulation (EC) No 1782/2003.

05 03 02 39 Additional amount for sugar beet and cane producers

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 27 000 000 | 30 000 000 | 17 167 804,91 |

*Remarks*

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

05 03 02 40 Area aid for cotton

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 241 000 000 | 260 000 000 | 254 464 345,08 |

*Remarks*

This appropriation is intended to cover expenditure on area aid for cotton in accordance with Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

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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 41 Transitional fruit and vegetables payment — Tomatoes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 145 000 000 | | |

*Remarks*

*New Item*

This appropriation is intended to cover transitional payments to farmers producing tomatoes, in accordance with Articles 68b(1) and 143bc(1) of Regulation (EC) No 1782/2003.

05 03 02 42 Transitional fruit and vegetables payment — Other products than tomatoes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 161 000 000 | | |

*Remarks*

*New Item*

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Articles 68b(2) and 143bc(2) of Regulation (EC) No 1782/2003.

05 03 02 43 Transitional soft fruit payment

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 000 000 | | |

*Remarks*

*New Item*

This appropriation is intended to cover the aid related to the transitional soft fruit payment, in accordance with Chapter 10h of Title IV of Regulation (EC) No 1782/2003.

05 03 02 50 POSEI — Community support programmes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 377 000 000 | 377 000 000 | 63 765 532,27 |

*Remarks*

This appropriation is intended to cover expenditure for direct aids related to programmes containing specific measures to assist local agricultural production in accordance with Title V of Regulation (EC) No 247/2006.

*Legal basis*

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

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**CHAPTER 05 03 — DIRECT AIDS** *(cont'd)*

***05 03 02*** *(cont'd)*

05 03 02 51 POSEI — Other direct aids and earlier regimes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 22 000 000 | 22 000 000 | 3 791 612,31 |

*Remarks*

This appropriation is intended to cover expenditure related to:

— COP area payments arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— grain legumes aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— area aid for rice arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— tobacco aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— dairy premiums and additional payments to milk producers arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— direct aids before 2006.

*Legal basis*

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11).

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).

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).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 03 02 52 POSEI — Aegean Islands

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 18 000 000 | 19 000 000 | 13 528 383,17 |

*Remarks*

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of the Aegean island legislation.

*Legal basis*

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

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**CHAPTER 05 03 — DIRECT AIDS** *(cont'd)*

***05 03 02*** *(cont'd)*

05 03 02 52 *(cont'd)*

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

05 03 02 99 Other (direct aids)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 760 567 774,53 |

*Remarks*

*Former Items 05 03 02 99, 05 03 02 03, 05 03 02 11, 05 03 02 12, 05 03 02 15, 05 03 02 16, 05 03 02 17, 05 03 02 30, 05 03 02 38 and former Article 05 03 04*

This appropriation is intended to cover outstanding expenditure linked to:

— the supplement to the area payment, in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,

— the per hectare aid to maintain crops of chickpeas, lentils and vetches, in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,

— the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,

— the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,

— the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,

— the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,

— the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,

— the additional payments in the sheep and goat sector in accordance with Chapter 11 of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,

— the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,

— the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,

— the establishment of the agrimonetary arrangements for the euro.

*Legal basis*

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).

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).

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**CHAPTER 05 03 — DIRECT AIDS** *(cont'd)*

***05 03 03 Additional amounts of aid***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 562 000 000 | 563 000 000 | 434 037 057,91 |

*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).

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 | RURAL DEVELOPMENT | | | | | | | |
| ***05 04 01*** | ***Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006*** | | | | | | | |
| 05 04 01 14 | Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006 | 2 | p.m. | p.m. | p.m. | p.m. | – 30 033 225,33 | – 30 033 225,33 |
| | *Article 05 04 01 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | – 30 033 225,33 | – 30 033 225,33 |
| ***05 04 02*** | ***Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes*** | | | | | | | |
| 05 04 02 01 | Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006) | 2 | p.m. | 757 000 000 | p.m. | 1 550 000 000 | 0,— | 2 971 074 266,— |
| 05 04 02 02 | Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 4 005 038,— |
| 05 04 02 03 | Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 100 609 105,29 |
| 05 04 02 04 | Completion of earlier programmes in Objective 5(b) regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 12 501 735,18 |

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 02 05 | Completion of earlier programmes outside Objective 1 regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 32 863 175,64 |
| 05 04 02 06 | Completion of Leader (2000 to 2006) | 2 | p.m. | 139 000 000 | p.m. | 300 000 000 | 0,— | 386 117 723,03 |
| 05 04 02 07 | Completion of earlier Community initiatives (prior to 2000) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 9 997 203,68 |
| 05 04 02 08 | Completion of earlier innovative measures (prior to 2000) | 2 | p.m. | p.m. | p.m. | p.m. | | |
| 05 04 02 09 | Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 698 828,27 |
| | *Article 05 04 02 — Subtotal* | | p.m. | 896 000 000 | p.m. | 1 850 000 000 | 0,— | 3 517 867 075,09 |
| ***05 04 03*** | ***Other measures*** | | | | | | | |
| 05 04 03 01 | Forestry (outside the EAGF and EAFRD) | 2 | p.m. | p.m. | p.m. | 281 817 | 0,— | 375 756,78 |
| 05 04 03 02 | Plant and animal genetic resources — Completion of earlier measures | 2 | p.m. | 3 000 000 | p.m. | 2 300 000 | 0,— | 0,— |
| | *Article 05 04 03 — Subtotal* | | p.m. | 3 000 000 | p.m. | 2 581 817 | 0,— | 375 756,78 |
| ***05 04 04*** | ***Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)*** | 2 | p.m. | 182 000 000 | p.m. | 120 000 000 | 0,— | 1 298 701 347,— |

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***05 04 05*** | ***Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)*** | | | | | | | |
| 05 04 05 01 | Rural development programmes | 2 | 13 623 504 584 | 9 135 331 205 | 13 274 839 325 | 9 396 700 000 | 9 513 362 081,— | 6 080 620 346,54 |
| 05 04 05 02 | Operational technical assistance | 2 | 21 913 625 | 9 900 000 | 22 089 328 | 10 000 000 | 4 810 409,47 | 1 531 687,47 |
| | *Article 05 04 05 — Subtotal* | | 13 645 418 209 | 9 145 231 205 | 13 296 928 653 | 9 406 700 000 | 9 518 172 490,47 | 6 082 152 034,01 |
| | **Chapter 05 04 — Total** | | **13 645 418 209** | **10 226 231 205** | **13 296 928 653** | **11 379 281 817** | **9 488 139 265,14** | **10 869 062 987,55** |

***05 04 01 Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***

*Remarks*

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any Item in this Article.

*Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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).

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).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 01*** *(cont'd)*

05 04 01 14 Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | – 30 033 225,33 |

*Remarks*

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be booked as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

***05 04 02 Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes***

*Remarks*

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances, which is entered in Item 6 1 5 7 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation.

Measures to combat fraud are funded from Article 24 02 01.

*Legal basis*

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999.

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 01 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 757 000 000 | p.m. | 1 550 000 000 | 0,— | 2 971 074 266,— |

*Remarks*

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

*Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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).

05 04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 4 005 038,— |

*Remarks*

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 100 609 105,29 |

*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).

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).

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).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

05 04 02 04 Completion of earlier programmes in Objective 5(b) regions (prior to 2000)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 12 501 735,18 |

*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 5b.

*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).

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).

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).

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**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 04 *(cont'd)*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 32 863 175,64 |

*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 5a.

*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).

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).

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).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

05 04 02 06 Completion of Leader (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 139 000 000 | p.m. | 300 000 000 | 0,— | 386 117 723,03 |

*Remarks*

This appropriation is intended to cover the funding by the Leader+ Community initiative of commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 06 *(cont'd)*

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

*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).

05 04 02 07 Completion of earlier Community initiatives (prior to 2000)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 9 997 203,68 |

*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).

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).

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).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

*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).

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**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 07 *(cont'd)*

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*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).

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).

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).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 02*** *(cont'd)*

05 04 02 09 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 698 828,27 |

*Remarks*

This appropriation is intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular used for:

— support expenditure (representation allowances, training, meetings, missions),

— expenditure on information and publications,

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

*Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

***05 04 03 Other measures***

05 04 03 01 Forestry (outside the EAGF and EAFRD)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 281 817 | 0,— | 375 756,78 |

*Remarks*

This appropriation is intended to cover the settlement of commitments entered within the framework of preparatory action in connection with the European forestry information and communication system as well as the commitments entered into up to 31 December 2002 in respect of measures against atmospheric pollution and fires.

*Legal basis*

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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).

Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee (OJ L 165, 15.6.1989, p. 14).

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**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 03*** *(cont'd)*

05 04 03 01 *(cont'd)*

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).

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 000 000 | p.m. | 2 300 000 | 0,— | 0,— |

*Remarks*

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

*Legal basis*

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

***05 04 04 Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 182 000 000 | p.m. | 120 000 000 | 0,— | 1 298 701 347,— |

*Remarks*

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

*Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

2003 Act 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 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).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

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**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

## *05 04 05 Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)*

*Remarks*

In accordance with Article 18 of the Financial Regulation, revenue received on Article 6 7 1 of the general statement of revenue will allow the provision of additional appropriations on any line in this Article.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

### 05 04 05 01 Rural development programmes

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 623 504 584 | 9 135 331 205 | 13 274 839 325 | 9 396 700 000 | 9 513 362 081,— | 6 080 620 346,54 |

*Remarks*

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Of the total commitment appropriations in this Item, an amount of EUR 1 305 700 000 results from the compulsory modulation in conformity with Article 10 of Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1). In addition an amount of EUR 424 000 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007. Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies.

This appropriation also aims to finance climate change adaptation measures, such as the construction of flood walls and raising the level of dykes against sea level rise, development of drought tolerant crops, selection of forestry species and practices less vulnerable to storms and fires and the development of spatial plans and corridors to help species migrate.

In accordance with the EU's commitments under the International Treaty on Plant Genetic Resources for Food and Agriculture, the establishment of a European open data and pooling bank for traditional plant varieties should be encouraged which will enable non-governmental organisations and private and public-sector bodies to set up, alongside Member States' national gene banks, a seed pool for traditional varieties which are particularly valuable for preserving biodiversity in agriculture and for producing quality foodstuffs.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 04 — RURAL DEVELOPMENT** *(cont'd)*

***05 04 05*** *(cont'd)*

05 04 05 01 *(cont'd)*

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

05 04 05 02 Operational technical assistance

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 913 625 | 9 900 000 | 22 089 328 | 10 000 000 | 4 810 409,47 | 1 531 687,47 |

*Remarks*

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005 and in particular the European Network for rural development.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 05 | PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | |
| ***05 05 01*** | ***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures*** | | | | | | | |
| 05 05 01 01 | The Sapard pre-accession instrument — Completion of the programme (2000 to 2006) | 4 | p.m. | 225 400 000 | p.m. | 315 000 000 | 0,— | 269 860 000,— |
| 05 05 01 02 | The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries | 4 | — | p.m. | — | p.m. | 0,— | 15 246 740,06 |
| | *Article 05 05 01 — Subtotal* | | p.m. | 225 400 000 | p.m. | 315 000 000 | 0,— | 285 106 740,06 |
| ***05 05 02*** | ***Instrument for Pre-accession Assistance for Rural Development (IPARD)*** | 4 | 121 500 000 | 115 425 000 | 85 300 000 | p.m. | 0,— | 0,— |
| | **Chapter 05 05 — Total** | | **121 500 000** | **340 825 000** | **85 300 000** | **315 000 000** | **0,—** | **285 106 740,06** |

## *05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures*

*Legal basis*

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

### 05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 225 400 000 | p.m. | 315 000 000 | 0,— | 269 860 000,— |

*Remarks*

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this Item is authorised.

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT** *(cont'd)*

***05 05 01*** *(cont'd)*

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 15 246 740,06 |

*Remarks*

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

Irrespective of the beneficiary, no administrative expenditure against this Item is authorised.

***05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 121 500 000 | 115 425 000 | 85 300 000 | p.m. | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover the Community assistance to the candidate countries covered by the IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership. The rural development component shall support countries in their preparations for the implementation and management of the common agricultural policy, alignment to EU structures and post-accession EU-funded rural development programmes.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 06 — INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 06 | INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | | | | | | | |
| ***05 06 01*** | ***International agricultural agreements*** | 4 | 6 260 000 | 6 260 000 | 6 230 000 | 6 230 000 | 5 963 623,24 | 5 963 623,24 |
| | **Chapter 05 06 — Total** | | **6 260 000** | **6 260 000** | **6 230 000** | **6 230 000** | **5 963 623,24** | **5 963 623,24** |

## *05 06 01 International agricultural agreements*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 260 000 | 6 260 000 | 6 230 000 | 6 230 000 | 5 963 623,24 | 5 963 623,24 |

*Remarks*

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

*Legal basis*

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning 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).

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).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

COMMISSION

*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 07 | AUDIT OF AGRICULTURAL EXPENDITURE | | | | | | | |
| ***05 07 01*** | ***Control of agricultural expenditure*** | | | | | | | |
| 05 07 01 01 | Monitoring and preventive measures — Payments by the Member States | 2 | — | — | — | — | – 29 844,19 | – 29 844,19 |
| 05 07 01 02 | Monitoring and preventive measures — Direct payments by the European Community | 2 | 6 500 000 | 6 500 000 | 6 500 000 | 6 500 000 | 5 963 938,— | 5 963 938,— |
| 05 07 01 05 | Checks on application of the rules in agriculture | 2 | — | — | — | — | 0,— | 12 016,40 |
| 05 07 01 06 | Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF | 2 | – 490 000 000 | – 490 000 000 | – 370 000 000 | – 370 000 000 | – 98 105 530,13 | – 98 105 530,13 |
| 05 07 01 07 | Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF | 2 | p.m. | p.m. | p.m. | p.m. | 1 628 099,23 | 1 628 099,23 |
| 05 07 01 10 | Accounting clearance of previous years' accounts with regard to rural development under the EAFRD | 2 | p.m. | p.m. | p.m. | p.m. | | |
| 05 07 01 11 | Conformity clearance of previous years' accounts with regard to rural development under the EAFRD | 2 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 05 07 01 — Subtotal* | | – 483 500 000 | – 483 500 000 | – 363 500 000 | – 363 500 000 | – 90 543 337,09 | – 90 531 320,69 |
| ***05 07 02*** | ***Settlement of disputes*** | 2 | 25 000 000 | 25 000 000 | 21 000 000 | 21 000 000 | 8 095,79 | 8 095,79 |
| | **Chapter 05 07 — Total** | | **– 458 500 000** | **– 458 500 000** | **– 342 500 000** | **– 342 500 000** | **– 90 535 241,30** | **– 90 523 224,90** |

*Remarks*

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any Item in this Chapter.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE** *(cont'd)*

***05 07 01 Control of agricultural expenditure***

05 07 01 01 Monitoring and preventive measures — Payments by the Member States

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | – 29 844,19 |

*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).

Council Regulation (EEC) No 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1).

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).

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).

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).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 500 000 | 6 500 000 | 5 963 938,— |

*Remarks*

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

*Legal basis*

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks and amending Regulation (EEC) No 3508/92 establishing an integrated administration and control system for certain Community aid schemes (OJ L 24, 29.1.1994, p. 6).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE** *(cont'd)*

***05 07 01*** *(cont'd)*

05 07 01 05 Checks on application of the rules in agriculture

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 12 016,40 |

*Legal basis*

Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11).

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).

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).

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcases of bovine 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).

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).

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).

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).

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 07 01 06 Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| – 490 000 000 | – 370 000 000 | – 98 105 530,13 |

*Remarks*

This appropriation is intended to cover the results of decisions according to Article 17, concerning reduction of monthly payments due to non-compliance with payment deadlines and corrections not attributable to a specific budget line, and Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) 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, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE** *(cont'd)*

***05 07 01*** *(cont'd)*

05 07 01 07 Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 1 628 099,23 |

*Remarks*

This appropriation is intended to cover the results of decisions according to Article 31 of Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) 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, Euratom) No 1605/2002 of 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 10 Accounting clearance of previous years' accounts with regard to rural development under the EAFRD

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover the results of decisions according to Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) 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).

05 07 01 11 Conformity clearance of previous years' accounts with regard to rural development under the EAFRD

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover the results of decisions according to Article 31 of Council Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) 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 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE** *(cont'd)*

***05 07 02 Settlement of disputes***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 000 000 | 21 000 000 | 8 095,79 |

*Remarks*

This Article is to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made responsible by a decision of a court of justice, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the European Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 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 (OJ L 67, 14.3.1991, p. 11).

COMMISSION
*TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT*

**CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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)*** | 2 | 13 979 000 | 13 879 000 | 14 000 000 | 13 555 000 | 13 011 694,39 | 11 656 654,76 |
| ***05 08 02*** | ***Surveys on the structure of agricultural holdings*** | 2 | 15 400 000 | 10 950 000 | 8 550 000 | 10 823 500 | 16 229 929,— | 14 847 968,93 |
| ***05 08 03*** | ***Restructuring of systems for agricultural surveys*** | 2 | 1 460 000 | 2 577 000 | 1 900 000 | 2 682 000 | 1 364 410,75 | 4 098 197,62 |
| ***05 08 06*** | ***Enhancing public awareness of the common agricultural policy*** | 2 | 8 000 000 | 8 000 000 | 7 000 000 | 7 000 000 | 5 753 246,21 | 5 753 246,21 |
| ***05 08 09*** | ***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance*** | 2 | 3 300 000 | 3 300 000 | p.m. | p.m. | | |
| ***05 08 10*** | ***Pilot project — Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety*** | 2 | 1 500 000 | 1 500 000 | | | | |
| | **Chapter 05 08 — Total** | | **43 639 000** | **40 206 000** | **31 450 000** | **34 060 500** | **36 359 280,35** | **36 356 067,52** |

*Remarks*

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

*Legal basis*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

## *05 08 01 Farm Accountancy Data Network (FADN)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 979 000 | 13 879 000 | 14 000 000 | 13 555 000 | 13 011 694,39 | 11 656 654,76 |

*Remarks*

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results.

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*** *(cont'd)*

*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).

### *05 08 02 Surveys on the structure of agricultural holdings*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 400 000 | 10 950 000 | 8 550 000 | 10 823 500 | 16 229 929,— | 14 847 968,93 |

*Remarks*

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the European Union, including the Eurofarm database.

*Legal basis*

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organization of Community surveys on the structure of agricultural holdings between 1988 and 2007 (OJ L 56, 2.3.1988, p. 1).

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods and repealing Council Regulation (EEC) No 571/88 (OJ L 321, 1.12.2008, p. 14).

### *05 08 03 Restructuring of systems for agricultural surveys*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 460 000 | 2 577 000 | 1 900 000 | 2 682 000 | 1 364 410,75 | 4 098 197,62 |

*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 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.

**CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA** *(cont'd)*

***05 08 03*** *(cont'd)*

*Legal basis*

Tasks arising from the prerogatives of the Commission at the institutional level, under the terms of Article 49(6)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

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).

Council Regulation (EC) No 78/2008 of 21 January 2008 on the measures to be undertaken by the Commission in 2008-2013 making use of the remote-sensing applications developed within the framework of the common agricultural policy (OJ L 25, 30.1.2008, p. 1).

### *05 08 06 Enhancing public awareness of the common agricultural policy*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 000 000 | 7 000 000 | 5 753 246,21 |

*Remarks*

This appropriation is intended to cover the financing of these measures by the Community, as provided for in Article 1 of Regulation (EC) No 814/2000.

The measures may take the form of:

— annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,

— specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,

— activities implemented at the Commission's initiative,

— activities for the promotion of family farming.

*Legal basis*

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

### *05 08 09 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 300 000 | p.m. | |

*Remarks*

This appropriation covers the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

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 10*** ***Pilot project — Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 500 000 | | | | |

*Remarks*

This appropriation is intended to set up a pilot project for assessing the actual costs to farmers of complying with EU legislation in the fields of the environment, animal welfare and food safety which goes beyond the standards to which import products are subject. This legislation concerns *inter alia* the 18 regulations and directives underpinning the cross-compliance system, as well as the standards defined as Good Agricultural and Environmental Condition (GAEC) which is also part of the cross-compliance requirements.

This appropriation will be used to conduct a broad study assessing the compliance costs as described above in all Member States, which might differ between Member States and even between regions within Member States because of differing climatic, geological, production, economic and social features. The study should be conducted by a well established scientific institute or a consortium of such institutes.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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***

— Provide European citizens and businesses with competitive energy and transport systems and services.

— Decouple mobility from its negative side effects and make energy production and consumption more sustainable.

— Create conditions allowing for continuous and secure energy supply and transport services for the European Union.

— Protect the European citizens by enhancing transport and energy safety and by promoting consumer rights and minimum labour standards for professional workers in these fields.

— Project the Union's policies of competitive, sustainable, secure and safe transport and energy internationally.

— Develop innovative solutions that contribute to the formulation and implementation of transport and energy policies.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 01 | ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA | 146 140 351 | 146 140 351 | 139 660 007 | 139 660 007 | 117 167 861,87 | 117 167 861,87 |
| 06 02 | INLAND, AIR AND MARITIME TRANSPORT | 1 002 295 000 | 932 332 660 | 177 182 000 | 254 875 000 | 176 732 708,28 | 113 781 258,45 |
| 06 03 | TRANS-EUROPEAN NETWORKS | 947 786 000 | 830 850 000 | 978 112 600 | 694 900 000 | 947 185 318,03 | 366 986 030,89 |
| 06 04 | CONVENTIONAL AND RENEWABLE ENERGIES | 95 681 400 | 110 022 165 | 75 011 800 | 79 790 000 | 74 729 412,04 | 47 773 212,63 |
| 06 05 | NUCLEAR ENERGY | 277 700 000 | 130 500 000 | 270 700 000 | 169 000 000 | 263 299 343,21 | 55 294 441,71 |
| 06 06 | RESEARCH RELATED TO ENERGY AND TRANSPORT | 264 795 000 | 321 460 413 | 269 550 000 | 364 000 000 | 251 921 480,40 | 214 782 948,55 |
| 06 07 | SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS | 3 000 000 | 6 710 500 | 6 400 000 | 8 250 000 | 4 638 149,— | 7 899 275,62 |
| | **Title 06 — Total** | **2 737 397 751** | **2 478 016 089** | **1 916 616 407** | **1 710 475 007** | **1 835 674 272,83** | **923 685 029,72** |

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

# TITLE 06

# ENERGY AND TRANSPORT

## CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 85 610 334 (1) | 79 546 960 (2) | 74 263 886,90 |
| ***06 01 02*** | ***External staff and other management expenditure in support of 'Energy and transport' policy area*** | | | | |
| 06 01 02 01 | External staff | 5 | 4 647 058 (3) | 4 717 037 | 3 510 149,83 |
| 06 01 02 11 | Other management expenditure | 5 | 6 445 072 (4) | 7 420 506 | 6 417 889,60 |
| | *Article 06 01 02 — Subtotal* | | 11 092 130 | 12 137 543 | 9 928 039,43 |
| ***06 01 03*** | ***Expenditure related to equipment, furniture and services of 'Energy and transport' policy area*** | 5 | 5 937 887 (5) | 5 968 904 | 5 853 473,40 |
| ***06 01 04*** | ***Support expenditure for operations of 'Energy and transport' policy area*** | | | | |
| 06 01 04 01 | Marco Polo II programme — Expenditure on administrative management | 1.1 | 225 000 | 225 000 | 230 130,— |
| 06 01 04 02 | Transport — Expenditure on administrative management | 1.1 | 1 000 000 | 1 500 000 | 448 672,— |
| 06 01 04 03 | Conventional energy — Expenditure on administrative management | 1.1 | 600 000 | 1 000 000 | 158 475,— |
| 06 01 04 04 | Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management | 1.1 | 3 050 000 | 3 800 000 | 5 851 410,13 |
| 06 01 04 05 | Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management | 1.1 | 790 000 | 800 000 | 735 956,— |

(1) An appropriation of EUR 1 268 582 is entered in Chapter 40 01.
(2) An appropriation of EUR 234 728 is entered in Chapter 40 01.
(3) An appropriation of EUR 244 582 is entered in Chapter 40 01.
(4) An appropriation of EUR 339 214 is entered in Chapter 40 01.
(5) An appropriation of EUR 312 520 is entered in Chapter 40 01.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 06 01 04 06 | Nuclear energy — Expenditure on administrative management | 1.1 | 220 000 | 300 000 | 229 499,79 |
| 06 01 04 07 | Safety and protection of energy and transport users — Expenditure on administrative management | 1.1 | 90 000 | 100 000 | 8 500,— |
| 06 01 04 09 | Information and communication — Expenditure on administrative management | 1.1 | 1 200 000 | 1 200 000 | 925 991,51 |
| 06 01 04 10 | Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management | 1.1 | 770 000 | 800 000 | 682 761,16 |
| 06 01 04 12 | Galileo Programme — Expenditure on administrative management | 1.1 | 1 600 000 | p.m. | |
| 06 01 04 30 | Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme | 1.1 | 6 676 000 | 6 684 000 | 4 563 000,— |
| 06 01 04 31 | Trans-European transport networks — Executive Agency | 1.1 | 9 794 000 | 10 212 600 | 1 193 828,— |
| 06 01 04 32 | Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme | 1.1 | 1 405 000 | 1 353 000 | 622 643,— |
| | *Article 06 01 04 — Subtotal* | | 27 420 000 | 27 974 600 | 15 650 866,59 |
| ***06 01 05*** | ***Support expenditure for research activities of 'Energy and transport' policy area*** | | | | |
| 06 01 05 01 | Expenditure related to research staff | 1.1 | 8 430 000 | 6 788 000 | 5 391 178,80 |
| 06 01 05 02 | External staff for research | 1.1 | 4 400 000 | 4 300 000 | 4 550 000,— |
| 06 01 05 03 | Other management expenditure for research | 1.1 | 3 250 000 | 2 944 000 | 1 300 416,75 |
| | *Article 06 01 05 — Subtotal* | | 16 080 000 | 14 032 000 | 11 241 595,55 |
| ***06 01 06*** | ***Euratom subsidy for operation of the Supply Agency*** | 5 | — | p.m. | 230 000,— |
| | **Chapter 06 01 — Total** | | **146 140 351** | **139 660 007** | **117 167 861,87** |

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 85 610 334 (1) | 79 546 960 (2) | 74 263 886,90 |
| (1) An appropriation of EUR 1 268 582 is entered in Chapter 40 01.<br>(2) An appropriation of EUR 234 728 is entered in Chapter 40 01. | | |

***06 01 02 External staff and other management expenditure in support of 'Energy and transport' policy area***

06 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 647 058 (1) | 4 717 037 | 3 510 149,83 |
| (1) An appropriation of EUR 244 582 is entered in Chapter 40 01. | | |

06 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 445 072 (1) | 7 420 506 | 6 417 889,60 |
| (1) An appropriation of EUR 339 214 is entered in Chapter 40 01. | | |

***06 01 03 Expenditure related to equipment, furniture and services of 'Energy and transport' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 937 887 (1) | 5 968 904 | 5 853 473,40 |
| (1) An appropriation of EUR 312 520 is entered in Chapter 40 01. | | |

***06 01 04 Support expenditure for operations of 'Energy and transport' policy area***

06 01 04 01 Marco Polo II programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 225 000 | 225 000 | 230 130,— |

*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.

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 04*** *(cont'd)*

06 01 04 01 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Articles 06 02 06 and 06 02 07.

06 01 04 02 Transport — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 1 500 000 | 448 672,— |

*Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 06 02 03.

06 01 04 03 Conventional energy — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 600 000 | 1 000 000 | 158 475,— |

*Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 06 04 03.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 04*** *(cont'd)*

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 050 000 | 3 800 000 | 5 851 410,13 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 06 03 01, 06 03 03 and 06 03 05.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 790 000 | 800 000 | 735 956,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 06 03 02 and 06 03 04.

06 01 04 06 Nuclear energy — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 220 000 | 300 000 | 229 499,79 |

*Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 06 05 01, 06 05 02 and 06 05 05.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 04*** *(cont'd)*

06 01 04 07 Safety and protection of energy and transport users — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 90 000 | 100 000 | 8 500,— |

*Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 06 07 01 and 06 07 04.

06 01 04 09 Information and communication — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 200 000 | 1 200 000 | 925 991,51 |

*Remarks*

This appropriation is intended to cover expenditure on information and publications directly linked to the achievement of the objective of the transport, energy and nuclear policies as well as safety and protection of energy and transport users.

*Legal basis*

See Articles 06 02 03, 06 04 03, 06 05 01, 06 05 02, 06 05 05, 06 07 01 and 06 07 04.

06 01 04 10 Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 770 000 | 800 000 | 682 761,16 |

*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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

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 10 *(cont'd)*

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

*Legal basis*

See Article 06 04 06.

06 01 04 12 Galileo Programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 600 000 | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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.

*Legal basis*

See Article 06 02 10.

06 01 04 30 Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 676 000 | 6 684 000 | 4 563 000,— |

*Remarks*

This appropriation is intended to cover the staff and operating expenditure incurred by the Executive Agency for Competitiveness and Innovation as a result of its participation in the management of measures under the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 04*** *(cont'd)*

06 01 04 30 *(cont'd)*

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

The establishment plan of the Executive Agency for Competitiveness and Innovation 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' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

*Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

06 01 04 31 Trans-European transport networks — Executive Agency

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 794 000 | 10 212 600 | 1 193 828,— |

*Remarks*

This appropriation constitutes the subsidy to cover the Executive Agency's expenditure on staff 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 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 1692/96/EC of the European Parliament and of the Council on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1; corrected by OJ L 15, 17.1.1997, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

*Reference acts*

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 04*** *(cont'd)*

06 01 04 31 *(cont'd)*

Commission Decision 2008/593/EC of 11 July 2008 amending Decision 2007/60/EC as regards the modification of the tasks and the period of operation of the Trans-European Transport Network Executive Agency (OJ L 190, 18.7.2008, p. 35).

06 01 04 32 Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 405 000 | 1 353 000 | 622 643,— |

*Remarks*

This appropriation is intended to cover the staff and operating expenditure incurred by the Executive Agency for Competitiveness and Innovation as a result of its participation in the management of measures under the Marco Polo II 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

The establishment plan of the Executive Agency for Competitiveness and Innovation 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 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) and repealing Regulation (EC) No 1382/2003 (OJ L 328, 24.11.2006, p. 1; corrected by OJ L 65, 3.3.2007, 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).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 430 000 | 6 788 000 | 5 391 178,80 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 05 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 400 000 | 4 300 000 | 4 550 000,— |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 05 03 Other management expenditure for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 250 000 | 2 944 000 | 1 300 416,75 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA** *(cont'd)*

***06 01 06 Euratom subsidy for operation of the Supply Agency***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | p.m. | 230 000,— |

*Remarks*

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01, the Commission subsidy, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

*Legal basis*

Treaty establishing the European Atomic Energy Community, and in particular Articles 52 to 54 thereof.

*Reference acts*

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 02 | INLAND, AIR AND MARITIME TRANSPORT | | | | | | | |
| ***06 02 01*** | ***European Aviation Safety Agency*** | | | | | | | |
| 06 02 01 01 | European Aviation Safety Agency — Subsidy under Titles 1 and 2 | 1.1 | 19 593 000 | 19 593 000 | 20 750 000 | 20 750 000 | 16 523 760,— | 16 523 760,— |
| 06 02 01 02 | European Aviation Safety Agency — Subsidy under Title 3 | 1.1 | 11 947 000 | 9 587 000 | 9 250 000 | 9 250 000 | 10 565 524,— | 10 565 524,— |
| | *Article 06 02 01 — Subtotal* | | 31 540 000 | 29 180 000 | 30 000 000 | 30 000 000 | 27 089 284,— | 27 089 284,— |
| ***06 02 02*** | ***European Maritime Safety Agency*** | | | | | | | |
| 06 02 02 01 | European Maritime Safety Agency — Subsidy under Titles 1 and 2 | 1.1 | 17 550 000 | 17 550 000 | 19 800 000 | 19 800 000 | 16 626 000,— | 14 781 988,— |
| 06 02 02 02 | European Maritime Safety Agency — Subsidy under Title 3 | 1.1 | 6 885 000 | 8 650 000 | 6 500 000 | 6 840 000 | 4 704 880,— | 4 116 449,91 |
| 06 02 02 03 | European Maritime Safety Agency — Anti-pollution measures | 1.1 | 18 900 000 | 22 100 000 | 18 000 000 | 20 250 000 | 25 570 000,— | 18 359 436,22 |
| | *Article 06 02 02 — Subtotal* | | 43 335 000 | 48 300 000 | 44 300 000 | 46 890 000 | 46 900 880,— | 37 257 874,13 |
| ***06 02 03*** | ***Support activities to the European transport policy and passenger rights*** | 1.1 | 17 600 000 | 14 500 000 | 16 900 000 | 20 725 000 | 21 962 204,28 | 15 467 022,25 |
| ***06 02 06*** | ***Marco Polo II programme*** | 1.1 | 60 350 000 | 54 182 875 | 57 422 000 | 15 700 000 | 56 156 834,— | 0,— |
| ***06 02 07*** | ***Completion of Marco Polo programme*** | 1.1 | — | 6 000 000 | — | 13 000 000 | 0,— | 9 343 572,07 |
| ***06 02 08*** | ***European Railway Agency*** | | | | | | | |
| 06 02 08 01 | European Railway Agency — Subsidy under Titles 1 and 2 | 1.1 | 10 860 000 | 10 860 000 | 13 287 000 | 13 287 000 | 12 682 720,— | 12 682 720,— |
| 06 02 08 02 | European Railway Agency — Subsidy under Title 3 | 1.1 | 5 200 000 | 5 200 000 | 4 713 000 | 4 713 000 | 4 341 786,— | 4 341 786,— |
| | *Article 06 02 08 — Subtotal* | | 16 060 000 | 16 060 000 | 18 000 000 | 18 000 000 | 17 024 506,— | 17 024 506,— |
| ***06 02 09*** | ***European GNSS Supervisory Authority (GSA)*** | | | | | | | |
| 06 02 09 01 | European GNSS Supervisory Authority (GSA) — Subsidy under Titles 1 and 2 | 1.1 | 4 500 000 | 4 500 000 | 7 460 000 | 7 460 000 | 5 049 000,— | 5 049 000,— |

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 02 09 02 | European GNSS Supervisory Authority (GSA) — Subsidy under Title 3 | 1.1 | 910 000 (1) | 910 000 (1) | 3 100 000 | 3 100 000 | 2 550 000,— | 2 550 000,— |
| | *Article 06 02 09 — Subtotal* | | 5 410 000 | 5 410 000 | 10 560 000 | 10 560 000 | 7 599 000,— | 7 599 000,— |
| ***06 02 10*** | ***EU satellite navigation programmes (EGNOS and Galileo)*** | 1.1 | 828 000 000 | 758 699 785 | p.m. (2) | 100 000 000 (3) | 0,— | 0,— |
| | **Chapter 06 02 — Total** | | **1 002 295 000** | **932 332 660** | **177 182 000** | **254 875 000** | **176 732 708,28** | **113 781 258,45** |

## *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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 593 000 | 19 593 000 | 20 750 000 | 20 750 000 | 16 523 760,— | 16 523 760,— |

*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 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

*Reference acts*

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

(1) An appropriation of EUR 390 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 890 000 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 200 000 000 is entered in Chapter 40 02.

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 01*** *(cont'd)*

06 02 01 01 *(cont'd)*

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 947 000 | 9 587 000 | 9 250 000 | 9 250 000 | 10 565 524,— | 10 565 524,— |

*Remarks*

This appropriation is intended only 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.

The estimate of revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'Revenue from services rendered' | | 68 436 000 |
| — 'European Community subsidy' | | 31 540 000 |
| — 'Third-country contribution' | | 1 793 000 |
| — 'Other revenue' | | 0 |
| — 'Administrative operations of the Agency' | | 680 000 |
| — 'Revenue from services' | | 85 000 |
| | Total | 102 534 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 52 509 000 |
| — Title 2 'Administrative expenditure' | | 15 216 000 |
| — Title 3 'Operating expenditure' | | 34 809 000 |
| | Total | 102 534 000 |

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 01*** *(cont'd)*

06 02 01 02 *(cont'd)*

*Legal basis*

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

*Reference acts*

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

***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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 550 000 | 17 550 000 | 19 800 000 | 19 800 000 | 16 626 000,— | 14 781 988,— |

*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).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 02*** *(cont'd)*

06 02 02 02 European Maritime Safety Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 885 000 | 8 650 000 | 6 500 000 | 6 840 000 | 4 704 880,— | 4 116 449,91 |

*Remarks*

This appropriation is intended only 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.

The estimate of revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 48 335 000 |
| | Total | 48 335 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 19 226 500 |
| — Title 2 'Administrative expenditure' | | 3 283 500 |
| — Title 3 'Operating expenditure, including anti-pollution measures' | | 25 785 000 |
| | Total | 48 335 000 |

The European Community subsidy for 2009 amounts to a total of EUR 48 335 000. An amount of EUR 5 000 000, coming from the recovery of surplus, is added to the amount of EUR 43 335 000 entered in the budget.

*Legal basis*

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

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*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 02*** *(cont'd)*

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 900 000 | 22 100 000 | 18 000 000 | 20 250 000 | 25 570 000,— | 18 359 436,22 |

*Remarks*

This appropriation is intended to cover the costs of chartering anti-pollution vessels (with their equipment) to combat accidental or deliberate pollution caused by ships, of specialised technical equipment, of setting up and of operating a satellite imagery service centre, of studies and of research projects to improve anti-pollution equipment and methods.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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).

Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and amending Regulation (EC) No 1406/2002 (OJ L 394, 30.12.2006, p. 1).

***06 02 03*** ***Support activities to the European transport policy and passenger rights***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 600 000 | 14 500 000 | 16 900 000 | 20 725 000 | 21 962 204,28 | 15 467 022,25 |

*Remarks*

*Former Article 06 02 03 and former Items 06 02 04 01 and 06 02 04 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 European Union's common transport policy, for all transport modes (inland, air, sea and river) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers rights and protection in all transport modes as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the European Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the treaty as well as strengthening passengers' rights and protection to all transport modes and to enforce existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 03*** *(cont'd)*

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic, political fields and for sustainable development.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

***06 02 06*** ***Marco Polo II programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 60 350 000 | 54 182 875 | 57 422 000 | 15 700 000 | 56 156 834,— | 0,— |

*Remarks*

This appropriation is intended to cover expenditure on implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo II'.

The Marco Polo II programme proposes five kinds of measures to achieve its objectives:

— modal transfer actions to transfer, in the short term, a major share of road traffic to other less saturated transport modes,

— catalyst actions which enable structural market barriers to be overcome through the implementation of new innovative services,

— common learning actions with a view to improving cooperation, sharing of know-how and knowledge development in the logistics industry,

— actions to provide high-quality logistic services based on short sea shipping which will be comparable to motorways and therefore called 'motorways of the sea',

— traffic avoidance actions involving an active role for manufacturing industry and logistics systems within one coherent strategy to develop sustainable operations.

The transport infrastructure networks of the newest Member States are not at this stage in a position to serve the increased post-enlargement trade flows; in such cases intermodal transport solutions constitute the best response and there is thus huge scope for Marco Polo II as a continuation and strengthening of the successful Marco Polo I programme.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo II will foster modal shift projects in all segments of the freight market, not only in combined transport.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 06*** *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) and repealing Regulation (EC) No 1382/2003 (OJ L 328, 24.11.2006, p. 1).

***06 02 07*** ***Completion of Marco Polo programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 6 000 000 | — | 13 000 000 | 0,— | 9 343 572,07 |

*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 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to 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).

***06 02 08*** ***European Railway Agency***

06 02 08 01 European Railway Agency — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 860 000 | 10 860 000 | 13 287 000 | 13 287 000 | 12 682 720,— | 12 682 720,— |

*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 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; corrected by OJ L 220, 21.6.2004, p. 3).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44; corrected by OJ L 220, 21.6.2004, p. 16).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2006, amending Regulation (EC) No 881/2004 establishing a European Railway Agency (COM(2006) 785 final).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (Recast) OJ L 191, 18.7.2008, p. 1).

06 02 08 02 European Railway Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 200 000 | 5 200 000 | 4 713 000 | 4 713 000 | 4 341 786,— | 4 341 786,— |

*Remarks*

This appropriation is intended only 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 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.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 08*** *(cont'd)*

06 02 08 02 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 21 000 000 |
| — 'Contribution from third countries (EEA)' | | |
| | Total | 21 000 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 13 497 000 |
| — Title 2 'Administrative expenditure' | | 2 303 000 |
| — Title 3 'Operating expenditure' | | 5 200 000 |
| | Total | 21 000 000 |

The European Community subsidy for 2009 amounts to a total of EUR 21 000 000. An amount of EUR 4 940 000, coming from the recovery of surplus, is added to the amount of EUR 16 060 000 entered in the budget.

*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; corrected by OJ L 220, 21.6.2004, p. 3).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2006, amending Regulation (EC) No 881/2004 establishing a European Railway Agency (COM(2006) 785 final).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (Recast) (OJ L 191, 18.7.2008, p. 1).

***06 02 09*** ***European GNSS Supervisory Authority (GSA)***

06 02 09 01 European GNSS Supervisory Authority (GSA) — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 500 000 | 4 500 000 | 7 460 000 | 7 460 000 | 5 049 000,— | 5 049 000,— |

*Remarks*

This appropriation is intended to cover the staff and administrative expenditure of the European GNSS Supervisory Authority (GSA) (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.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 09*** *(cont'd)*

06 02 09 01 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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 GNSS Supervisory Authority (GSA) 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).

06 02 09 02 European GNSS Supervisory Authority (GSA) — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 910 000 (1) | 910 000 (2) | 3 100 000 | 3 100 000 | 2 550 000,— | 2 550 000,— |

(1) An appropriation of EUR 390 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 390 000 is entered in Chapter 40 02.

*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.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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: | | |
| — 'European Community subsidy' | | 7 800 000 |
| | Total | 7 800 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 4 500 000 |
| — Title 2 'Administrative expenditure' | | |
| — Title 3 'Operating expenditure' | | 3 300 000 |
| | Total | 7 800 000 |

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT** *(cont'd)*

***06 02 09*** *(cont'd)*

06 02 09 02 *(cont'd)*

The European Community subsidy for 2009 amounts to a total of EUR 7 800 000. An amount of EUR 2 000 000, coming from the recovery of surplus, is added to the amount of EUR 5 800 000 entered in the budget.

*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).

***06 02 10*** ***EU satellite navigation programmes (EGNOS and Galileo)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 828 000 000 | 758 699 785 | p.m. (1) | 100 000 000 (2) | 0,— | 0,— |

(1) An appropriation of EUR 890 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 200 000 000 is entered in Chapter 40 02.

*Remarks*

The Community contribution to the European GNSS programmes is granted with a view to cofinancing:

(a) activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure;

(b) the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 03 | TRANS-EUROPEAN NETWORKS | | | | | | | |
| ***06 03 01*** | ***Completion of financial support for projects of common interest in the trans-European transport network*** | 1.1 | — | 150 000 000 | — | 300 000 000 | 2 000 300,— | 357 804 770,51 |
| ***06 03 02*** | ***Completion of financial support for projects of common interest in the trans-European energy network*** | 1.1 | — | 9 100 000 | — | 20 700 000 | 0,— | 9 181 260,38 |
| ***06 03 03*** | ***Financial support for projects of common interest in the trans-European transport network*** | 1.1 | 921 738 000 | 613 000 000 | 955 852 600 | 370 000 000 | 923 985 018,03 | 0,— |
| ***06 03 04*** | ***Financial support for projects of common interest in the trans-European energy network*** | 1.1 | 26 048 000 | 6 000 000 | 22 260 000 | 4 200 000 | 21 200 000,— | 0,— |
| ***06 03 05*** | ***SESAR Joint Undertaking*** | 1.1 | p.m. | 52 750 000 | | | | |
| | **Chapter 06 03 — Total** | | **947 786 000** | **830 850 000** | **978 112 600** | **694 900 000** | **947 185 318,03** | **366 986 030,89** |

## *06 03 01 Completion of financial support for projects of common interest in the trans-European transport network*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 150 000 000 | — | 300 000 000 | 2 000 300,— | 357 804 770,51 |

*Remarks*

This appropriation is intended to cover earlier commitments under the TEN-T programme.

It is intended to cover commitments entered into up to 31 December 2006.

*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).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1; corrected by OJ L 15, 17.1.1997, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, 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.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS** *(cont'd)*

***06 03 02 Completion of financial support for projects of common interest in the trans-European energy network***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 9 100 000 | — | 20 700 000 | 0,— | 9 181 260,38 |

*Remarks*

This appropriation is intended to cover earlier commitments under the TEN-E programme.

*Legal basis*

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

***06 03 03 Financial support for projects of common interest in the trans-European transport network***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 921 738 000 | 613 000 000 | 955 852 600 | 370 000 000 | 923 985 018,03 | 0,— |

*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.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connections between old and new Member States and the reunification of Europe.

*Legal basis*

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1; corrected by OJ L 15, 17.1.1997, p. 1).

**CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS** *(cont'd)*

***06 03 03*** *(cont'd)*

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

*Reference acts*

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

### *06 03 04 Financial support for projects of common interest in the trans-European energy network*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 048 000 | 6 000 000 | 22 260 000 | 4 200 000 | 21 200 000,— | 0,— |

*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 laid down in Decision No 1364/2006/EC.

Part of the appropriation should facilitate the establishment of the NG3 gas corridor (Middle East-Caspian-EU route) by establishing a coordinator's office that actively proposes legal, financial and political solutions to issues faced in this strategic area. Allocation of the funds will be at the discretion of the EU coordinator, within the limits of the applicable legal basis. The coordinator will use this office to approach producer states.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and greater 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*

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1)

### *06 03 05 SESAR Joint Undertaking*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 52 750 000 | | | | |

*Remarks*

*New Article*

This appropriation is intended to cover action aimed at implementing the technological component of the single European sky policy (SESAR).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS** *(cont'd)*

***06 03 05*** *(cont'd)*

*Legal basis*

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1; corrected by OJ L 15, 17.1.1997, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1)

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 04 | CONVENTIONAL AND RENEWABLE ENERGIES | | | | | | | |
| ***06 04 01*** | ***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)*** | 1.1 | — | 27 000 000 | — | 47 000 000 | 0,— | 42 788 824,71 |
| ***06 04 02*** | ***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener*** | 4 | — | 2 300 000 | — | 2 800 000 | 0,— | 1 928 751,32 |
| ***06 04 03*** | ***Support activities to the European energy policy and internal energy market*** | 1.1 | 4 000 000 | 2 180 000 | 1 450 000 | 1 490 000 | 1 415 639,06 | 681 200,01 |
| ***06 04 04*** | ***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy*** | 1.1 | — | 100 000 | — | p.m. | 2 163,33 | 2 374 436,59 |
| ***06 04 05*** | ***European Strategic Energy Technology Plan (SET-Plan)*** | 1.1 | p.m. | p.m. | | | | |
| ***06 04 06*** | ***Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme*** | 1.1 | 88 741 400 | 72 502 165 | 66 061 800 | 19 000 000 | 68 311 609,65 | 0,— |
| ***06 04 07*** | ***Pilot project — Energy security — Biofuels*** | 1.1 | p.m. | 1 500 000 | p.m. | 2 000 000 | 5 000 000,— | 0,— |
| ***06 04 09*** | ***Investment fund for renewable energy and biorefineries*** | 1.1 | p.m. | 900 000 | 3 000 000 | 3 000 000 | | |
| ***06 04 10*** | ***European Agency for the cooperation of Energy Regulators*** | | | | | | | |
| 06 04 10 01 | European Agency for the cooperation of Energy Regulators — Subsidy under Titles 1 and 2 | 1.1 | p.m. | p.m. | | | | |
| 06 04 10 02 | European Agency for the cooperation of Energy Regulators — Subsidy under Title 3 | 1.1 | p.m. | p.m. | | | | |
| | *Article 06 04 10 — Subtotal* | | p.m. | p.m. | | | | |
| ***06 04 11*** | ***Energy Community*** | 4 | 2 940 000 | 2 940 000 | | | | |
| ***06 04 12*** | ***Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development*** | 1.1 | p.m. | 600 000 | 1 500 000 | 1 500 000 | | |
| ***06 04 13*** | ***Preparatory action — European islands for a common energy policy*** | 1.1 | p.m. | p.m. | 3 000 000 | 3 000 000 | | |
| | **Chapter 06 04 — Total** | | **95 681 400** | **110 022 165** | **75 011 800** | **79 790 000** | **74 729 412,04** | **47 773 212,63** |

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 01 Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 27 000 000 | — | 47 000 000 | 0,— | 42 788 824,71 |

*Remarks*

This appropriation is intended to cover earlier commitments of the 'Intelligent Energy — Europe' programme (2003 to 2006).

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to 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' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

***06 04 02 Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 2 300 000 | — | 2 800 000 | 0,— | 1 928 751,32 |

*Remarks*

This appropriation is intended to cover earlier commitments under Coopener, the external strand of the 'Intelligent Energy — Europe' programme.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to 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' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

### *06 04 03 Support activities to the European energy policy and internal energy market*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 2 180 000 | 1 450 000 | 1 490 000 | 1 415 639,06 | 681 200,01 |

*Remarks*

*Former Articles 06 04 03, 06 04 05 and 06 04 08*

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 a European competitive, safe and sustainable energy policy, of the internal energy market and its extension to third countries, of the energy supply security for all aspects in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to set up a progressive common European policy assuring continuous energy supply security, good functioning of internal energy market and access to transport networks of energy, observation of energy market, analysis of modelling including scenarios on the impacts of considered policies, the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation (peer review).

*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).

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).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

Regulation (EC) No 1775/2005 of the European Parliament and of the Council of 28 September 2005 on conditions for access to the natural gas transmission networks (OJ L 289, 3.11.2005, p. 1).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

### *06 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 100 000 | — | p.m. | 2 163,33 | 2 374 436,59 |

*Remarks*

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 04*** *(cont'd)*

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

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*** ***European Strategic Energy Technology Plan (SET-Plan)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

This appropriation is intended to provide funding for the European Strategic Energy Technology Plan (SET-Plan), as announced in the Commission Communication entitled 'A European Strategic Energy Technology Plan (SET-Plan): Towards a low carbon future' (COM(2007) 723 final). It aims to finance in particular support for low-carbon energy technologies in the research, development, demonstration and commercialisation phases.

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 06 Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 88 741 400 | 72 502 165 | 66 061 800 | 19 000 000 | 68 311 609,65 | 0,— |

*Remarks*

This appropriation is intended to finance actions or measures concerning:

— Promotion and dissemination projects:

(a) strategic studies on the basis of shared analysis and regular monitoring of market developments and energy trends for the preparation of future legislative measures or for the review of existing legislation, including as regards the functioning of the internal energy market, for the implementation of the medium and long-term strategy in the energy field to promote sustainable development, as well as for the preparation of long-term voluntary commitments with industry and other stakeholders and for the development of standards, labelling and certification systems, where appropriate also in cooperation with third countries and international organisations;

(b) creation, enlargement or reorganisation of structures and instruments for sustainable energy development, including local and regional energy management and saving measures, and the development of adequate financial products and market instruments; building on the experience from past and present networks;

(c) promotion of sustainable energy systems and equipment in order to further accelerate their penetration of the market and stimulate investment to facilitate the transition from demonstration to marketing of more efficient technologies, awareness campaigns and the creation of institutional capabilities;

(d) development of information, education and training structures, the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, dissemination of results of the actions and projects and cooperation with the Member States through operational networks;

(e) monitoring of the implementation and the impact of Community legislative and support measures;

— Market replication projects:

support to projects concerned with the market replication of innovative techniques, processes, products or practices of Community relevance which have already been technically demonstrated with success. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

Priority will be given to energy efficiency and energy savings 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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 07 Pilot project — Energy security — Biofuels***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 500 000 | p.m. | 2 000 000 | 5 000 000,— | 0,— |

*Remarks*

This appropriation is intended to finance actions or measures in the field of energy security to promote the EU's self-sufficiency in renewable energy sources, in particular biofuels.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***06 04 09 Investment fund for renewable energy and biorefineries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 900 000 | 3 000 000 | 3 000 000 | | |

*Remarks*

This appropriation is intended to cover preparatory measures for:

— the financing of innovative renewable energy and chemicals projects. Companies of all sizes should be eligible for receiving funding from this financing,

— the goal of the financing will be to stimulate business investments in cutting-edge renewable energy projects, thereby (i) helping the EU economy to meet the targets of the Kyoto Protocol, (ii) making the EU less dependent on imports from third countries, (iii) bringing the EU in the frontline of developments in this sector (in line with the objectives of the Lisbon Strategy), and (iv) creating a remunerative market for agricultural products,

— providing funding to support research, development and commercialisation in connection with innovative renewable energy and chemicals projects in the EU, to be operated by the European Investment Fund (EIF) using its usual investment products, such as:

  — equity investments (investing alongside other equity investments such as venture capital),

  — technology transfer fund (bringing research into the commercial world),

  — and/or technical assistance, or a combination of the above.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

### *06 04 10 European Agency for the cooperation of Energy Regulators*

06 04 10 01 European Agency for the cooperation of Energy Regulators — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

*New Item*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Agency for the cooperation of Energy Regulators is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 September 2007, establishing an Agency for the Cooperation of Energy Regulators (COM (2007) 530 final).

06 04 10 02 European Agency for the cooperation of Energy Regulators — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

*New Item*

This appropriation is intended only 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.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 September 2007, establishing an Agency for the Cooperation of Energy Regulators (COM (2007) 530 final).

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*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 11 Energy Community***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 940 000 | 2 940 000 | | | | |

*Remarks*

*New Article*

This appropriation is intended to cover the contribution to the Energy Community budget. This budget relates to staff administrative and operational expenditure.

*Legal basis*

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

***06 04 12 Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 600 000 | 1 500 000 | 1 500 000 | | |

*Remarks*

*Former Article 07 03 12*

This appropriation is intended to provide co-financing, *inter alia*, for:

— the European Knowledge Platform,

— exchange of experience and best practice on sustainable urban transport plans,

— the development and exchange of best practice on sustainable urban management plans, including measures to limit environmental risks and combat climate change,

— the exchange of experience and best practice on sustainable construction, the promotion of sustainable urban design, biodiversity,

— awareness raising actions.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES** *(cont'd)*

***06 04 13 Preparatory action — European islands for a common energy policy***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 3 000 000 | 3 000 000 | | |

*Remarks*

*Former Item 06 01 04 11*

To achieve the 20 % target put forward by the Commission, in its Communication of 10 January 2007 entitled 'An energy policy for Europe' (COM(2007) 1 final), for renewables in the EU's overall energy mix by 2020 — the current target is 12 % for 2010 — this preparatory action is intended to finance:

— projects to develop integrated renewable energy systems (marine, wind, solar, biomass and biogas) adapted to the climatic and specific socio-economic conditions of island communities, including hybrid systems and desalination systems,

— projects to assess the social and economic impact of increased penetration and utilisation of renewable energies and energy efficiency measures on local island communities (economic development, employment, keeping young people in island communities, etc.),

— energy technology initiatives suitable for island communities, promoting research projects in the areas of renewable energy and energy efficiency technologies to maximise renewable energy use and to adapt to local circumstances,

— projects to develop efficient and environmentally friendly ways to transport this energy to the mainland, including the inter-connection of peripheral island electricity networks to mainland grids,

— the exchange of best practices between island regions in Europe.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 05 — NUCLEAR ENERGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 05 | NUCLEAR ENERGY | | | | | | | |
| ***06 05 01*** | ***Nuclear safeguards*** | 1.1 | 20 200 000 | 19 000 000 | 19 000 000 | 16 000 000 | 17 201 088,58 | 15 273 453,65 |
| ***06 05 02*** | ***Nuclear safety and protection against radiation*** | 1.1 | 2 500 000 | 1 500 000 | 3 700 000 | 3 000 000 | 2 098 254,63 | 2 166 085,51 |
| ***06 05 05*** | ***Nuclear safety — Transitional measures (decommissioning)*** | 1.1 | 255 000 000 | 110 000 000 | 248 000 000 | 150 000 000 | 244 000 000,— | 37 854 902,55 |
| | **Chapter 06 05 — Total** | | **277 700 000** | **130 500 000** | **270 700 000** | **169 000 000** | **263 299 343,21** | **55 294 441,71** |

## *06 05 01 Nuclear safeguards*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 200 000 | 19 000 000 | 19 000 000 | 16 000 000 | 17 201 088,58 | 15 273 453,65 |

*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.

**CHAPTER 06 05 — NUCLEAR ENERGY** *(cont'd)*

***06 05 01*** *(cont'd)*

*Legal basis*

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter VII and Article 174.

*Reference acts*

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and non-Community countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(92) 515 final).

***06 05 02*** ***Nuclear safety and protection against radiation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 1 500 000 | 3 700 000 | 3 000 000 | 2 098 254,63 | 2 166 085,51 |

*Remarks*

*Former Articles 06 05 02 and 06 05 03*

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 and of the rules and measures in the field of radiation protection,

— expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and is aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty,

— expenditure on the 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*

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/25/Euratom of 14 December 1998 adopting a multiannual programme (1998 to 2002) of actions in the nuclear sector, relating to the safe transport of radioactive materials and to safeguards and industrial cooperation to promote certain aspects of the safety of nuclear installations in the countries currently participating in the Tacis programme (OJ L 7, 13.1.1999, p. 31).

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**CHAPTER 06 05 — NUCLEAR ENERGY** *(cont'd)*

***06 05 02*** *(cont'd)*

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).

Article 31 of the Euratom Treaty: collection of information and preparation of new legislation complementing the basic safety standards.

Article 33 of the Euratom Treaty: implementation of directives, including in particular in the medical field (field C: Council Directives 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionising radiation (OJ L 159, 29.6.1996, p. 1) and 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionising radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22) and of Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57) (control of radioactivity, particularly of high-activity sealed sources).

Implementation of the obligations placed on the Commission by the following specific legislation:

— Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76) (early exchange of information in the event of a radiological emergency),

— Council Regulation (EEC) No 737/90 of 22 March 1990 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power-station (OJ L 82, 29.3.1990, p. 1),

— implementation of Article 35(2) of the Euratom Treaty: verification of monitoring of environmental radioactivity.

***06 05 05*** ***Nuclear safety — Transitional measures (decommissioning)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 255 000 000 | 110 000 000 | 248 000 000 | 150 000 000 | 244 000 000,— | 37 854 902,55 |

*Remarks*

This appropriation is intended to finance the Ignalina (Lithuania), Bohunice (Slovakia) and Kozloduy (Bulgaria) 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).

**CHAPTER 06 05 — NUCLEAR ENERGY** *(cont'd)*

***06 05 05*** *(cont'd)*

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania annexed to the Accession Treaty).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Article 203.

The task for Bulgaria is similarly directly conferred upon the Commission by Article 30 of the Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia Ignalina Programme (OJ L 411, 30.12.2006, p. 10; corrected by OJ L 27, 2.2.2007, p. 7).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

COMMISSION
*TITLE 06 — ENERGY AND TRANSPORT*

**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 06 | RESEARCH RELATED TO ENERGY AND TRANSPORT | | | | | | | |
| ***06 06 01*** | ***Research related to energy*** | | | | | | | |
| 06 06 01 01 | Research related to energy | 1.1 | 128 685 000 | 102 760 413 | 150 000 000 | 75 000 000 | 118 864 067,97 | 1 102 676,91 |
| 06 06 01 02 | Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking | 1.1 | 20 160 000 | 19 200 000 | | | | |
| | *Article 06 06 01 — Subtotal* | | 148 845 000 | 121 960 413 | 150 000 000 | 75 000 000 | 118 864 067,97 | 1 102 676,91 |
| ***06 06 02*** | ***Research related to transport (including aeronautics)*** | | | | | | | |
| 06 06 02 01 | Research related to transport (including aeronautics) | 1.1 | 61 550 000 | 74 100 000 | 119 550 000 | 134 000 000 | 115 919 401,09 | 30 967 251,03 |
| 06 06 02 02 | Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking | 1.1 | 2 900 000 | 2 900 000 | | | | |
| 06 06 02 03 | SESAR Joint Undertaking | 1.1 | 51 500 000 | 23 000 000 | | | | |
| | *Article 06 06 02 — Subtotal* | | 115 950 000 | 100 000 000 | 119 550 000 | 134 000 000 | 115 919 401,09 | 30 967 251,03 |
| ***06 06 04*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 16 539 960,50 | 7 814 526,69 |
| ***06 06 05*** | ***Completion of previous programmes*** | | | | | | | |
| 06 06 05 01 | Completion of programmes (prior to 2003) | 1.1 | — | 5 500 000 | — | 20 000 000 | 597 357,12 | 37 398 214,92 |
| 06 06 05 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 94 000 000 | — | 135 000 000 | 693,72 | 137 500 279,— |
| | *Article 06 06 05 — Subtotal* | | — | 99 500 000 | — | 155 000 000 | 598 050,84 | 174 898 493,92 |
| | **Chapter 06 06 — Total** | | **264 795 000** | **321 460 413** | **269 550 000** | **364 000 000** | **251 921 480,40** | **214 782 948,55** |

*Remarks*

These remarks are applicable to all the budget headings in this Chapter.

These appropriations will be used for the seventh framework programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives described in Article 163 of the Treaty, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the EU, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT** *(cont'd)*

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 for 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 institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 06 06 04.

## *06 06 01 Research related to energy*

06 06 01 01 Research related to energy

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 128 685 000 | 102 760 413 | 150 000 000 | 75 000 000 | 118 864 067,97 | 1 102 676,91 |

*Remarks*

*Former Article 06 06 01*

Efforts will focus on the following actions:

— renewable energies and energy efficiency (continuity from FP 6),

— activities for the new priority concerning clean coal technologies.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Approximately two thirds of the budget under this theme is to go towards research conducted under the three renewable energy activities and energy efficiency and savings.

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**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT** *(cont'd)*

***06 06 01*** *(cont'd)*

06 06 01 01 *(cont'd)*

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

06 06 01 02 Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 160 000 | 19 200 000 | | | | |

*Remarks*

*New Item*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Members States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT** *(cont'd)*

***06 06 01*** *(cont'd)*

06 06 01 02 *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

### *06 06 02 Research related to transport (including aeronautics)*

06 06 02 01 Research related to transport (including aeronautics)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 61 550 000 | 74 100 000 | 119 550 000 | 134 000 000 | 115 919 401,09 | 30 967 251,03 |

*Remarks*

*Former Article 06 06 02*

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 6 of the Treaty establishing the European Community).

This appropriation is intended to cover action aimed at:

— developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including in the context of urban mobility),

— focusing on research in the areas of traffic prevention, the mitigation of transport-related climate change, methods of calculating more accurately the external costs of transport and access to means of transport and infrastructure for persons of reduced mobility,

— implementing the technological component of the single European sky policy (SESAR),

— rebalancing and integrating the different modes of transport,

— making rail, road and maritime transport safer, more efficient and more competitive,

— supporting European transport policy,

— developing the European Satellite Navigation System (Galileo) with a view to the next technology generation.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

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**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT** *(cont'd)*

***06 06 02*** *(cont'd)*

06 06 02 01 *(cont'd)*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

06 06 02 02 Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 900 000 | 2 900 000 | | | | |

*Remarks*

*New Item*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, 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 03 SESAR Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 51 500 000 | 23 000 000 | | | | |

*Remarks*

*New Item*

This appropriation is intended to cover action aimed at implementing the technological component of the single European sky policy (SESAR).

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

***06 06 04*** ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 16 539 960,50 | 7 814 526,69 |

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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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 2003)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 5 500 000 | — | 20 000 000 | 597 357,12 | 37 398 214,92 |

*Remarks*

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

06 06 05 02 Completion of the sixth EC framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 94 000 000 | — | 135 000 000 | 693,72 | 137 500 279,— |

*Remarks*

This appropriation is intended to cover earlier commitments.

**CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT** *(cont'd)*

***06 06 05*** *(cont'd)*

06 06 05 02 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

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 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 07 | SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS | | | | | | | |
| ***06 07 01*** | ***Transport security*** | 1.1 | 2 750 000 | 2 530 000 | 2 500 000 | 3 500 000 | 2 238 149,— | 2 849 359,62 |
| ***06 07 02*** | ***Pilot project — Security on the trans-European road network*** | 1.1 | — | 1 655 500 | p.m. | 1 400 000 | 2 000 000,— | 3 727 925,— |
| ***06 07 04*** | ***Security of energy installations and infrastructures*** | 1.1 | 250 000 | 75 000 | 400 000 | 350 000 | 400 000,— | 1 321 991,— |
| ***06 07 05*** | ***Preparatory action — Facilitation of cross-border traffic at the EU north-east external border-crossing points (from a traffic safety and security aspect)*** | 1.1 | — | 2 450 000 | 3 500 000 | 3 000 000 | | |
| | **Chapter 06 07 — Total** | | **3 000 000** | **6 710 500** | **6 400 000** | **8 250 000** | **4 638 149,—** | **7 899 275,62** |

## *06 07 01 Transport security*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 750 000 | 2 530 000 | 2 500 000 | 3 500 000 | 2 238 149,— | 2 849 359,62 |

*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 the 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.

**CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS** *(cont'd)*

***06 07 01*** *(cont'd)*

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 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 (OJ L 129, 29.4.2004, p. 6).

Directive 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005, p. 28).

***06 07 02*** ***Pilot project — Security on the trans-European road network***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 655 500 | p.m. | 1 400 000 | 2 000 000,— | 3 727 925,— |

*Remarks*

This appropriation is intended to cover earlier commitments for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving 'blue flags', for secure truck parks.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***06 07 04*** ***Security of energy installations and infrastructures***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 250 000 | 75 000 | 400 000 | 350 000 | 400 000,— | 1 321 991,— |

*Remarks*

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

— measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructures of the European system of energy generation and transmission,

— approximation of legislation, technical standards and administrative monitoring practices relating to energy security,

— definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,

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**CHAPTER 06 07 — SECURITY 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, as provided for in Article 49(6) of the Financial Regulation.

***06 07 05*** ***Preparatory action — Facilitation of cross-border traffic at the EU north-east external border-crossing points (from a traffic safety and security aspect)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 2 450 000 | 3 500 000 | 3 000 000 | | |

*Remarks*

This appropriation is intended for the preparatory action for the facilitation of cross-border traffic security and safety at three EU north-east external border-crossing points by establishing up to three safe truck parking areas in order to improve road safety and driver and freight security and tackle environmental and social problems created by long queues of lorries at border-crossing points.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

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*TITLE 07*

**ENVIRONMENT**

# TITLE 07

# ENVIRONMENT

***Overall objectives***

European Union environment policy pursues the following objectives:

— ensure a high level of environmental protection, taking into account the diversity of situations in the various regions of the Community,

— 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 either on human health or on the environment, and by encouraging the pursuit of sustainable development,

— strengthen measures at international level to deal with regional, international and global environmental problems; cooperate with third countries and with the relevant international organisations in pursuing agreed environmental aims; strengthen international governance in the context of sustainable development,

— promote and support the implementation of environmental legislation and the integration of environmental protection requirements into all other European Community policies and activities, with a view to promoting sustainable development.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 01 | ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA | 91 266 617 | 91 266 617 | 87 610 305 | 87 610 305 | 76 677 792,37 | 76 677 792,37 |
| 07 02 | GLOBAL ENVIRONMENTAL AFFAIRS | 4 000 000 | 6 500 000 | 4 112 000 | 10 700 000 | 2 001 240,52 | 9 031 205,19 |
| 07 03 | IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION | 340 060 000 | 370 522 150 | 282 766 000 | 169 412 000 | 262 395 949,52 | 133 876 233,93 |
| 07 04 | CIVIL PROTECTION | 26 000 000 | 24 600 000 | 27 500 000 | 25 400 000 | 7 456 990,63 | 8 327 151,97 |
| 07 05 | NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME | — | 1 200 000 | — | 4 000 000 | 0,— | 6 232 014,98 |
| 07 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 98 020,18 |
| | **Title 07 — Total** | **461 326 617** | **494 088 767** | **401 988 305** | **297 122 305** | **348 531 973,04** | **234 242 418,62** |

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*TITLE 07 — ENVIRONMENT*

# TITLE 07

# ENVIRONMENT

## CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 07 01 | ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA | | | | |
| ***07 01 01*** | ***Expenditure related to staff in active employment of 'Environment' policy area*** | 5 | 57 945 859 (1) | 53 090 692 (2) | 47 967 232,84 |
| ***07 01 02*** | ***External staff and other management expenditure in support of 'Environment' policy area*** | | | | |
| 07 01 02 01 | External staff | 5 | 5 019 668 (3) | 5 325 097 | 5 303 116,41 |
| 07 01 02 11 | Other management expenditure | 5 | 6 291 997 (4) | 6 110 791 | 6 127 882,41 |
| | *Article 07 01 02 — Subtotal* | | 11 311 665 | 11 435 888 | 11 430 998,82 |
| ***07 01 03*** | ***Expenditure related to equipment, furniture and services of 'Environment' policy area*** | 5 | 4 019 093 (5) | 3 983 725 | 3 776 648,44 |
| ***07 01 04*** | ***Support expenditure for operations of 'Environment' policy area*** | | | | |
| 07 01 04 01 | LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management | 2 | 17 150 000 | 17 850 000 | 12 805 792,27 |
| 07 01 04 02 | Civil Protection Financial Instrument — Expenditure on administrative management | 3.2 | 590 000 | 700 000 | 447 120,— |
| 07 01 04 03 | Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management | 4 | p.m. | 250 000 | 0,— |
| 07 01 04 04 | Contribution to international environmental activities — Expenditure on administrative management | 4 | 250 000 | 300 000 | 250 000,— |
| | *Article 07 01 04 — Subtotal* | | 17 990 000 | 19 100 000 | 13 502 912,27 |
| | **Chapter 07 01 — Total** | | **91 266 617** | **87 610 305** | **76 677 792,37** |

### *07 01 01 Expenditure related to staff in active employment of 'Environment' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 57 945 859 (1) | 53 090 692 (2) | 47 967 232,84 |

(1) An appropriation of EUR 858 647 is entered in Chapter 40 01.
(2) An appropriation of EUR 156 661 is entered in Chapter 40 01.

(1) An appropriation of EUR 858 647 is entered in Chapter 40 01.
(2) An appropriation of EUR 156 661 is entered in Chapter 40 01.
(3) An appropriation of EUR 264 193 is entered in Chapter 40 01.
(4) An appropriation of EUR 331 158 is entered in Chapter 40 01.
(5) An appropriation of EUR 211 531 is entered in Chapter 40 01.

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**CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA** *(cont'd)*

### *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 019 668 (1) | 5 325 097 | 5 303 116,41 |
| (1) An appropriation of EUR 264 193 is entered in Chapter 40 01. | | |

07 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 291 997 (1) | 6 110 791 | 6 127 882,41 |
| (1) An appropriation of EUR 331 158 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is also intended to finance legislation impact assessments.

### *07 01 03 Expenditure related to equipment, furniture and services of 'Environment' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 019 093 (1) | 3 983 725 | 3 776 648,44 |
| (1) An appropriation of EUR 211 531 is entered in Chapter 40 01. | | |

### *07 01 04 Support expenditure for operations of 'Environment' policy area*

07 01 04 01 LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 150 000 | 17 850 000 | 12 805 792,27 |

*Remarks*

This appropriation is intended to cover:

— costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects selected under the LIFE+ programme, as well as monitoring, evaluating and auditing ongoing LIFE III projects,

— publications and activities to disseminate results and best practices arising from LIFE III and LIFE+ projects, and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices),

— development, maintenance, operation and support of adequate IT systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects,

— development, maintenance, operation and support (hardware, software and services) of IT systems directly linked to the achievement of the objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders (such as the Community Independent Transaction Log),

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**CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA** *(cont'd)*

***07 01 04*** *(cont'd)*

07 01 04 01 *(cont'd)*

— expenditure on studies, meetings of experts, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE+ programme, as well as 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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Article 07 03 07.

07 01 04 02 Civil Protection Financial Instrument — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 590 000 | 700 000 | 447 120,— |

*Remarks*

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the Civil Protection Financial Instrument and the Community Civil Protection Mechanism,

— expenditure relating to the purchase and maintenance of security, IT and communication tools necessary to make the Monitoring and Information Centre (MIC), installed on Commission premises, fully operational (advanced information systems, including geographic information systems, and communication tools, linking the MIC to all existing disaster alert systems), and hosting of CECIS (Common Emergency Communication and Information System), including on dedicated infrastructure,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 07 04 01.

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**CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA** *(cont'd)*

***07 01 04*** *(cont'd)*

07 01 04 03 Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 250 000 | 0,— |

*Remarks*

This appropriation is intended to cover completion of support measures required for evaluating, monitoring and promoting actions undertaken during the implementation of the LIFE III Instrument — Third countries.

*Legal basis*

See Article 07 02 02.

07 01 04 04 Contribution to international environmental activities — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 250 000 | 300 000 | 250 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objectives of the 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 07 02 01.

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**CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 02 | GLOBAL ENVIRONMENTAL AFFAIRS | | | | | | | |
| ***07 02 01*** | ***Contribution to multilateral and international environmental activities*** | 4 | 3 000 000 | 3 500 000 | 3 112 000 | 6 500 000 | 2 001 240,52 | 6 874 933,11 |
| ***07 02 02*** | ***Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory*** | 4 | — | 2 500 000 | — | 3 200 000 | 0,— | 2 156 272,08 |
| ***07 02 03*** | ***Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region*** | 4 | 1 000 000 | 500 000 | 1 000 000 | 1 000 000 | | |
| | **Chapter 07 02 — Total** | | **4 000 000** | **6 500 000** | **4 112 000** | **10 700 000** | **2 001 240,52** | **9 031 205,19** |

## *07 02 01 Contribution to multilateral and international environmental activities*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 3 500 000 | 3 112 000 | 6 500 000 | 2 001 240,52 | 6 874 933,11 |

*Remarks*

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Community is party and preparatory work for future international agreements involving the Community.

*Legal basis*

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

**CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS** *(cont'd)*

***07 02 01*** *(cont'd)*

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the Cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 on the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (OJ L 73, 16.3.1994, p. 1).

Council Decision 96/191/EC of 26 February 1996 on the conclusion of the Convention on the protection of the Alps (Alpine Convention) (OJ L 61, 12.3.1996, p. 31).

Council Decision 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 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the River Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 1999/575/EC of 23 March 1998 concerning the conclusion by the Community of the European Convention for the protection of vertebrate animals used for experimental and other scientific purposes (OJ L 222, 24.8.1999, p. 29).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments there under (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2003/106/EC of 19 December 2002 concerning the approval, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 63, 6.3.2003, p. 27).

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**CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS** *(cont'd)*

***07 02 01*** *(cont'd)*

Council Decision 2004/259/EC of 19 February 2004 concerning the conclusion, on behalf of the European Community, of the Protocol to the 1979 Convention on Long Range Transboundary Air Pollution on Persistent Organic Pollutants (OJ L 81, 19.3.2004, p. 35).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion on behalf of the European Community of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision …/…/EC of 12 December 2008 on the signing on behalf of the European Community of the Additional Protocol to the Cooperation Agreement for the Protection of the Coasts and Waters of the North-East Atlantic against Pollution (OJ L …, … p. …).

***07 02 02*** ***Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 2 500 000 | — | 3 200 000 | 0,— | 2 156 272,08 |

*Remarks*

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 pertaining to the third thematic component of LIFE III, 'LIFE-third countries'. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries.

*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).

***07 02 03*** ***Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 500 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

The project is intended to promote measures for regular monitoring of the quality of the marine and coastline environment, and combating pollution in the Black Sea region. Its overall objectives are as follows:

— to provide a basis for research and to study pollution of the marine and coastline environment; to study the impact of pollution on biodiversity and on jobs supported by the marine and coastline environment,

**CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS** *(cont'd)*

***07 02 03*** *(cont'd)*

— to develop new technologies for environmental protection and emergency pollution clean-up,

— to design and put in place an integrated marine and coastline monitoring system in the region,

— to establish a network of facilities for dynamic remote sensing monitoring of the 'sea-coast-river' system,

— to train people and prepare staff for the actual implementation of monitoring-related activities.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 03 | IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION | | | | | | | |
| ***07 03 01*** | ***Completion of protection of forests*** | 2 | — | 12 500 000 | — | 12 000 000 | 0,— | 7 863 543,85 |
| ***07 03 02*** | ***Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection*** | 2 | — | p.m. | — | 200 000 | 1 309,92 | 3 492 860,42 |
| ***07 03 03*** | ***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)*** | 2 | — | 35 000 000 | — | 33 800 000 | 0,— | 32 848 576,51 |
| ***07 03 04*** | ***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)*** | 2 | — | 22 000 000 | — | 32 400 000 | 21 259,— | 30 553 840,10 |
| ***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)*** | 2 | — | — | — | p.m. | 0,— | 250 250,26 |
| ***07 03 06*** | ***Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment*** | 2 | — | 1 500 000 | — | 6 000 000 | 0,— | 10 494 655,39 |
| ***07 03 07*** | ***LIFE+ (Financial Instrument for the Environment – 2007 to 2013)*** | 2 | 300 000 000 | 257 162 150 | 248 094 000 | 46 400 000 | 224 420 148,38 | 8 518 130,75 |
| ***07 03 08*** | ***Completion of the Community framework for cooperation to promote sustainable urban development*** | 2 | — | p.m. | — | 1 400 000 | 0,— | 1 306 638,53 |
| ***07 03 09*** | ***Subsidy for the European Environment Agency*** | | | | | | | |
| 07 03 09 01 | Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2 | 2 | 20 009 000 | 20 009 000 | 18 440 000 | 18 440 000 | 20 260 268,41 | 20 260 268,41 |
| 07 03 09 02 | Subsidy for the European Environment Agency — Subsidy under Title 3 | 2 | 14 551 000 | 14 551 000 | 13 232 000 | 13 972 000 | 13 699 013,81 | 16 300 739,91 |
| | *Article 07 03 09 — Subtotal* | | 34 560 000 | 34 560 000 | 31 672 000 | 32 412 000 | 33 959 282,22 | 36 561 008,32 |
| ***07 03 10*** | ***Natura 2000 preparatory action*** | 2 | p.m. | 1 500 000 | 1 000 000 | 1 600 000 | 993 950,— | 1 086 729,80 |
| ***07 03 11*** | ***Pilot project — Forest protection and conservation*** | 2 | — | p.m. | p.m. | 1 200 000 | 3 000 000,— | 900 000,— |

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***07 03 12*** | ***Climate change actions*** | 2 | p.m. (1) | p.m. | | | | |
| ***07 03 13*** | ***Preparatory action — An integrated coastal communication and risk management system*** | 2 | p.m. | 500 000 | 1 000 000 | 1 000 000 | | |
| ***07 03 14*** | ***Action in the field of renewable energy*** | 2 | p.m. | p.m. | p.m. | p.m. | | |
| ***07 03 15*** | ***Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea*** | 2 | 2 000 000 | 2 300 000 | 1 000 000 | 1 000 000 | | |
| ***07 03 16*** | ***Pilot project — Development of prevention activities to halt desertification in Europe*** | 2 | 1 000 000 | 1 000 000 | | | | |
| ***07 03 17*** | ***Climate of the Carpathian basin*** | 2 | 2 500 000 | 2 500 000 | | | | |
| | **Chapter 07 03 — Total** | | **340 060 000** | **370 522 150** | **282 766 000** | **169 412 000** | **262 395 949,52** | **133 876 233,93** |

## *07 03 01 Completion of protection of forests*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 12 500 000 | — | 12 000 000 | 0,— | 7 863 543,85 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from measures and actions for the monitoring of the effects of atmospheric pollution on forests, for monitoring forest fires and for the collection of information and data on forest ecosystems.

*Legal basis*

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

## *07 03 02 Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 200 000 | 1 309,92 | 3 492 860,42 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from grants to non-governmental organisations (NGOs) primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects in order to contribute to the further development and implementation of EU environmental policy and legislation and to increase the participation of civil society in the environmental debate at European level.

(1) An appropriation of EUR 20 000 000 is entered in Chapter 40 02.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 02*** *(cont'd)*

*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).

***07 03 03*** ***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 35 000 000 | — | 33 800 000 | 0,— | 32 848 576,51 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Nature Protection strand, relating to nature protection, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

*Legal basis*

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

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).

***07 03 04*** ***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 22 000 000 | — | 32 400 000 | 21 259,— | 30 553 840,10 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Environment Protection strand, concerning the development of innovative and integrated techniques and methods for further development of the Community environment policy and actions and studies providing better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

*Legal basis*

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 05 Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Community territory — Part I (nature protection) and Part II (environmental protection)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 250 250,26 |

*Remarks*

This Article is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE I and LIFE II, concerning the development and implementation of Community environment policy and legislation and the protection of natural habitats and species.

*Legal basis*

Council Regulation (EEC) No 1973/92 of 21 May 1992 establishing a financial instrument for the environment (LIFE I) (OJ L 206, 22.7.1992, p. 1).

Council Regulation (EC) No 1404/96 of 15 July 1996 amending Regulation (EEC) No 1973/92 establishing a financial instrument for the environment (LIFE II) (OJ L 181, 20.7.1996, p. 1).

***07 03 06 Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 500 000 | — | 6 000 000 | 0,— | 10 494 655,39 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environmental action programme.

Those actions include grants to projects and service contracts, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication and other dissemination and website activities.

*Legal basis*

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 07 LIFE+ (Financial Instrument for the Environment — 2007 to 2013)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 300 000 000 | 257 162 150 | 248 094 000 | 46 400 000 | 224 420 148,38 | 8 518 130,75 |

*Remarks*

This appropriation is intended to cover financial support for measures and projects contributing to the implementation, updating and development of Community environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, LIFE+ shall support the implementation of the 'Sixth Community Environment Action Programme', including the thematic strategies, and finance measures and projects with European added value in three priority areas: nature and biodiversity, environment policy and governance, and information and communication.

At least 78 % of appropriations shall be used for action grants to projects, of which at least 50 % for projects supporting the conservation of nature and biodiversity. Projects to be supported shall be selected following a call for proposals. Projects supported shall be of Community interest, technically and financially coherent, and feasible and shall provide value for money.

The projects supported through action grants shall meet one of the following criteria to ensure European added value and avoid financing recurring activities:

— best practice or demonstration projects for the implementation of Directive 79/409/EEC or Directive 92/43/EEC, or

— innovative or demonstration projects relating to Community environmental objectives, including the development or dissemination of best practice techniques, know-how or technologies, or

— awareness-raising campaigns and special training for staff involved in fire prevention operations, or

— projects for the development and implementation of Community objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions.

Measures supported by the LIFE+ programme shall cover, *inter alia*:

— support for independent and non-profit-making non-governmental organisations (NGOs) which contribute to the development and implementation of Community environmental policy and legislation,

— support for the Commission's role in initiating environment policy development and implementation, through studies and evaluations, seminars and workshops with experts and stakeholders, networks and computer systems, information, publication and dissemination activities, including events, exhibitions and similar awareness-raising measures.

The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures and may consist of:

— studies, surveys, modelling and scenario building,

— monitoring, including the monitoring of forests,

— capacity-building assistance,

— training, workshops and meetings, including the training of agents participating in forest fire prevention initiatives,

— networking and best practice platforms,

— information and communication actions, including awareness raising campaigns and, in particular, public-awareness campaigns on forest fires,

— demonstration of innovative policy approaches, technologies, methods and instruments,

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 07*** *(cont'd)*

— support for operational activities of NGOs that are primarily active in protecting and enhancing the environment at European level and involved in the development and implementation of Community policy and legislation,

— developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Community environmental policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of information and communication systems. It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,

— specifically for the nature and biodiversity component: site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including — but not limited to — setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land.

The increase in funding aims to finance climate change adaptation measures, such as those related to the construction of flood walls and raising the level of dykes against sea level rise, development of drought tolerant crops, selection of forestry species and forestry practices less vulnerable to storms and fires and the development of spatial plans and corridors to help species migrate.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

***07 03 08*** ***Completion of the Community framework for cooperation to promote sustainable urban development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 1 400 000 | 0,— | 1 306 638,53 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the multi-annual programme (2001 to 2004) supporting awareness-raising actions on sustainable urban development, urban environment and Local Action 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.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 08*** *(cont'd)*

*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).

***07 03 09 Subsidy for the European Environment Agency***

07 03 09 01 Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 009 000 | 20 009 000 | 18 440 000 | 18 440 000 | 20 260 268,41 | 20 260 268,41 |

*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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation'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)(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.

*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).

07 03 09 02 Subsidy for the European Environment Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 551 000 | 14 551 000 | 13 232 000 | 13 972 000 | 13 699 013,81 | 16 300 739,91 |

*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.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 09*** *(cont'd)*

07 03 09 02 *(cont'd)*

The key challenges of the Agency are to:

— further develop and maintain Eionet (the European Environment Information and Observation Network),

— establish a European Reference Centre for Environmental Information,

— develop an integrated monitoring-to-reporting process,

— identify emerging issues of environmental importance,

— directly support the framing and development of environmental policies,

— support the implementation and evaluation of environmental policies, including assessment of effectiveness and progress with integration of environment into sectoral policies,

— support the environment chapter on the enlargement process: increasing geographical coverage and cooperation in Europe.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation'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)(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 estimate of revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 32 490 000 |
| — 'Other revenue' | | 5 067 082 |
| | Total | 37 557 082 |
| Expenditure: | | |
| — Title 1 'Staff' | | 20 150 000 |
| — Title 2 'Administrative expenditure' | | 1 830 000 |
| — Title 3 'Operating expenditure' | | 15 577 082 |
| | Total | 37 557 082 |

The European Community subsidy for 2009 amounts to a total of EUR 32 490 000 with no recovery of surplus.

*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).

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 10 Natura 2000 preparatory action***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 500 000 | 1 000 000 | 1 600 000 | 993 950,— | 1 086 729,80 |

*Remarks*

This appropriation is intended to cover preparatory actions for the management of the Natura 2000 network (i.e. biodiversity maintenance and monitoring, species reintroduction, infrastructure, compensation for landowners), including pilot projects, communication and information activities, and the development of methodologies and management models for sites with different characteristics and ownership.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 03 11 Pilot project — Forest protection and conservation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 1 200 000 | 3 000 000,— | 900 000,— |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and related to measures and actions for monitoring the effects of atmospheric pollution on forests, monitoring and preventing forest fires and collecting information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will involve grants and study and service contracts in addition to financial contributions to the costs of programmes submitted by Member States and local authorities for activities to:

— continue and further develop the network of observation plots providing information on forest ecosystems,

— continue and further develop a forest fire information system,

— promote measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under 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), expired on 31 December 2002,

— promote reafforestation measures for areas destroyed by fire, especially in nature reserves and protected areas, respecting the relevant bioclimatic and environmental features and using species and varieties suited to local conditions,

— promote and further develop the monitoring scheme and the evaluation of information gathered and develop a platform for exchange of data with and between Member States and other interested stakeholders,

— support reafforestation programmes in fire-affected regions,

— investigate the causes and consequences of fires, which have been particularly serious in recent years, in particular for the European forestry sector,

— promote appropriate measures to prevent forest fires, such as firebreaks, forest tracks, access points, water points and forest management programmes.

Meetings of Member States' experts may also be covered by this appropriation.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 11*** *(cont'd)*

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 03 12*** ***Climate change actions***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. (1) | p.m. | | | | |
| (1) An appropriation of EUR 20 000 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to cover the actions undertaken to mitigate climate change and its impact and meet the climate objectives set by the European Union.

It may also be used to provide financial support in various economic sectors for measures to mitigate the economic and environmental impact of climate-change-related events, such as severe drought and flooding. Its principal purpose will be to fund improvements in infrastructure and production methods in vulnerable sectors.

***07 03 13*** ***Preparatory action — An integrated coastal communication and risk management system***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

This appropriation is intended to fund a project which will develop and establish (1) a complementary participatory coastal communication system and (2) a cooperative coastal risk protection and management system for Member States in the Baltic Sea region and in particular the Baltic States themselves, whose 50 years under occupation excluded them from normal development processes, as a result of which there is a disparity in terms of development with older Member States. Sustainable coastal development (including integrated applications) is to be actively re-enhanced and non-traditional innovations explored and fleshed out, tested and disseminated not only in relation to established implementation methods, i.e. not only vertically and horizontally across management levels, but also with particular attention being paid to developing new methodologies for participatory communication and cooperation, thus increasing coastal awareness and behaviour development among all stakeholders.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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***07 03 14 Action in the field of renewable energy***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover financial support for the achievement of the targets agreed at the European Council on 8/9 March 2007 for the EU-wide development of renewable energies beyond 2010, mainly the binding target of 20 % share of renewable energies in overall EU energy consumption by 2020 and a 10 % binding minimum target to be achieved, in a cost-efficient way, by all Member States, for the share of biofuels in overall EU transport petrol and diesel consumption by 2020.

***07 03 15 Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 300 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

*Former Article 17 03 13*

This appropriation is intended to cover payments to fund a pilot project intended:

— to cut sulphur dioxide ($SO_2$) and nitrogen oxide ($NO_x$) emissions in the Baltic Sea by launching a pilot emissions trading scheme between stakeholders willing to participate on a voluntary basis,

— to include shipping in research and preparatory work by the Commission for policy development for open trading with land-based resources, to be used in complementarity with ongoing work undertaken by the Commission in order to identify and define the conditions for a possible trading system for both $SO_2$ and $NO_x$ in future legislation.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 03 16 Pilot project — Development of prevention activities to halt desertification in Europe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

*Remarks*

This appropriation is intended to finance a pilot project to cover research, data collection, evaluation, field visits, and monitoring, consultations and networking for the development of prevention activities in order to halt desertification in Europe.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 16*** *(cont'd)*

A number of Member States have taken measures individually in this respect; therefore, numerous examples both of good and of bad practice exist, alongside interdisciplinary studies and suggestions, based on but not limited to assessing damage caused by modern intensive agricultural practices and climate change-related issues.

According to reports from the secretariat of the United Nations Convention to Combat Desertification, Portugal, Spain, Italy, Greece, Malta, Latvia, Hungary, Romania, Turkey and Belarus, as well as other countries and regions in the European Union and across Europe, are facing this major environmental and economic problem, and 'business as usual' scenarios show that agricultural productivity is expected to drop even further in the next few years, thus threatening the security of food supply.

Moreover, desertification results not only in agricultural losses, but also in loss of biodiversity, reduction in soil fertility and reduction in the capacity of soil to retain water, increased erosion and reduced carbon capture. Furthermore, floods and droughts linked to climate change are becoming more frequent and more drastic in their effects, increasing to an even greater extent the risk and negative economic and social consequences of desertification (see paragraph 17 of the European Parliament resolution of 9 October 2008 on addressing the challenge of water scarcity and droughts in the European Union (Texts adopted, P6_TA(2008) 473).

The pilot project will involve:

— best practice exchange,

— demonstration of innovative approaches, know-how, new technologies, new methods and instruments, e.g. for water conservation,

— development of a monitoring scheme for the evaluation of information gathered and development of a platform for exchange of data with and between Member States, candidate countries, and western Balkan and European Neighbourhood Policy (ENP) countries which would be open for consultation by other stakeholders,

— awareness-raising campaigns with and between Member States, candidate countries, and western Balkan and ENP countries, as well as other stakeholders facing this environmental and economic problem, with the aim of helping to maintain vegetation cover and surface and underground moisture levels, thus decreasing aridity and halting desertification,

— development of concrete pilot projects at local level to support innovative local measures on the conservation of rainwater and surface water.

The pilot project could be improved in the future by addressing the issue of desertification on a Europe-wide basis in bilateral or multilateral agreements.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 03 17*** ***Climate of the Carpathian basin***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 2 500 000 | | | | |

*Remarks*

The main aim of the project is to investigate the detailed weather-related and spatial structure of the Carpathians and the Carpathian basin with integrated or at least comparable methods. The basic results will be a contribution to regional climate variability and change studies, and applied climatology. The climate of the region has not been described as a geographical unit for about 90 years.

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**CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION** *(cont'd)*

***07 03 17*** *(cont'd)*

National meteorological measurement networks have different instruments and often different regulations. Accurate climate field modelling needs larger areas, but smaller countries cannot be used as a model for reproducing the climate of neighbouring regions. These factors make comparison between national maps impossible. Additionally, some countries have national climate atlases already, while some do not. The project will collect information on the measurements and on the existing databases. The next step is the development of climate maps by exchanging data and information. In parallel with that, data quality and standardisation methods will be compared. It is suggested that a mapping method be used for which there is no need for large amounts of data to be exchanged between countries. The scale of the project will be enlarged to include the south-eastern Europe (SEE) region at the next stage in collaboration with the parallel SEE climate mapping project, the precursor of which was the 'Summer School on Preparation of Climate Atlas' organised by the Hungarian Meteorological Service (http://www.met.hu/pages/seminars/seeera/index.htm).

The climate of the Carpathians and the Carpathian basin is fundamental input information for weather and climate forecasting. The Carpathians Environment Outlook project (under the United Nations Environment Programme (UNEP) umbrella), Danube (seventh European corridor) and the Carpathian basin cover a large part of the watershed area. What will be produced will be common maps and comparable national climate and meteorological maps, and there will be a possibility of enlarging the scope of the project, plus a database of gridded maps for other future large projects.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 07 04 — CIVIL PROTECTION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 04 | CIVIL PROTECTION | | | | | | | |
| ***07 04 01*** | ***Civil Protection Financial Instrument*** | 3.2 | 18 500 000 | 14 250 000 | 20 000 000 | 15 000 000 | 7 456 990,63 | 2 401 505,49 |
| ***07 04 02*** | ***Pilot project — Cross-border cooperation in the fight against natural disasters*** | 3.2 | — | 1 400 000 | — | 1 200 000 | 0,— | 2 251 646,— |
| ***07 04 03*** | ***Completion of previous programmes and actions in the field of civil protection and marine pollution*** | 3.2 | — | 1 150 000 | — | 3 200 000 | 0,— | 3 674 000,48 |
| ***07 04 04*** | ***Pilot project — Step up cooperation between Member States on combating forest fires*** | 3.2 | p.m. | 800 000 | 3 500 000 | 2 000 000 | | |
| ***07 04 05*** | ***Preparatory action — EU rapid response capability*** | 2 | 7 500 000 | 7 000 000 | 4 000 000 | 4 000 000 | | |
| | **Chapter 07 04 — Total** | | **26 000 000** | **24 600 000** | **27 500 000** | **25 400 000** | **7 456 990,63** | **8 327 151,97** |

## *07 04 01 Civil Protection Financial Instrument*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 500 000 | 14 250 000 | 20 000 000 | 15 000 000 | 7 456 990,63 | 2 401 505,49 |

*Remarks*

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting and complementing the efforts of the Member States, EFTA and candidate countries having signed a memorandum of understanding with the Community on response, preparedness and prevention actions with regard to natural and man-made disasters, acts of terrorism and technological, radiological or environmental accidents. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

— the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

— the mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in the event of disasters, and the basic logistical support for such experts,

— a programme of lessons learnt from civil protection interventions and exercises in the framework of the Community Civil Protection Mechanism,

— a training programme for intervention teams, support staff and experts, to provide the knowledge and tools needed to participate effectively in Community interventions and to develop a common European intervention culture,

— command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture,

— exchanges of experts to enhance understanding of European civil protection and to share information and experience,

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**CHAPTER 07 04 — CIVIL PROTECTION** *(cont'd)*

***07 04 01*** *(cont'd)*

— information and communication (ICT) systems, in particular CECIS (Common Emergency Communication and Information System), facilitating the exchange of information with Member States during emergencies — to improve efficiency and to enable the exchange of 'EU restricted' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,

— the study and development of civil protection modules within the meaning of Article 3(5) of Council Decision 2007/779/EC, Euratom,

— the study and development of disaster detection and early warning systems,

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States, under the conditions laid down in Article 4(2)(c) of Council Decision 2007/162/EC, Euratom,

— the support to consular assistance to EU citizens in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,

— workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance; demonstration projects; technology transfer; awareness-raising, information, communication and monitoring, assessment and evaluation,

— other supporting and complementary actions necessary in the framework of the Community Civil Protection Mechanism.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

***07 04 02*** ***Pilot project — Cross-border cooperation in the fight against natural disasters***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 400 000 | — | 1 200 000 | 0,— | 2 251 646,— |

*Remarks*

This appropriation is intended to cover payments in respect of commitments resulting from studies and grants supporting actions for cooperation and development of closer cooperation on civil protection measures with a view to preventing or at least minimising the consequences of natural disasters by developing cross-border early warning, coordination and logistical tools.

**CHAPTER 07 04 — CIVIL PROTECTION** *(cont'd)*

***07 04 02*** *(cont'd)*

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 04 03*** ***Completion of previous programmes and actions in the field of civil protection and marine pollution***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 150 000 | — | 3 200 000 | 0,— | 3 674 000,48 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, the EFTA amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

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).

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).

***07 04 04*** ***Pilot project — Step up cooperation between Member States on combating forest fires***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 800 000 | 3 500 000 | 2 000 000 | | |

*Remarks*

The aim of the pilot project is to improve mobilisation of operational resources and emergency support from Member States to assist a Member State in coping with forest fires too numerous and too intense to be handled by that State using its own logistical capacity and manpower.

The pilot project's objectives are, in particular, to:

— draw up a schedule of Member State emergency teams and logistical resources which can be mobilised in a contingency situation,

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**CHAPTER 07 04 — CIVIL PROTECTION** *(cont'd)*

***07 04 04*** *(cont'd)*

— develop standardised communication and information mechanisms in order to make assistance more effective and exchange information on best practices and best equipment and on drawing up operation plans for using both technical and human contingency resources.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***07 04 05*** ***Preparatory action — EU rapid response capability***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 500 000 | 7 000 000 | 4 000 000 | 4 000 000 | | |

*Remarks*

This appropriation is intended to cover a preparatory action on an EU rapid response capability designed to respond immediately to critical needs arising from major disasters, including forest fires. It may consist of dedicated civil protection modules that Member States make available for European civil protection intervention and/or additional complementary capacities made available by the Monitoring and Information Centre (MIC) through standing arrangements with other parties.

The aim of the preparatory action is also to improve the mobilisation of additional operational resources and emergency support from Member States to assist other Member States or third countries in coping with forest fires too numerous and too intense to be handled within the constraints of national logistical capacity and manpower. It is designed to test innovative arrangements for making assistance available to Member States or third countries facing major forest fires. It covers in particular the setting-up by the Member States of a reserve of fire fighting capacities that may be made available in situations where Member States are unable to provide the assistance because they have engaged all their national fire fighting capacities to respond to forest fires or due to high risk of forest fires on their territory.

By ensuring that key resources and essential equipment are on standby during relevant periods, in line with scenarios for responding to major disasters, this preparatory action is intended to enhance Europe's collective preparedness for major disasters and paves the way for the EU Civil Protection Force.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 07 05 — NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 05 | NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME | | | | | | | |
| ***07 05 01*** | ***Completion of development of new policy initiatives*** | 2 | — | 1 200 000 | — | 4 000 000 | 0,— | 6 232 014,98 |
| | **Chapter 07 05 — Total** | | **—** | **1 200 000** | **—** | **4 000 000** | **0,—** | **6 232 014,98** |

***07 05 01*** ***Completion of development of new policy initiatives***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 200 000 | — | 4 000 000 | 0,— | 6 232 014,98 |

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme.

*Legal basis*

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 02 | LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management | 2 | — | — | — | p.m. | 0,— | 98 020,18 |
| | *Article 07 49 04 — Subtotal* | | — | — | — | p.m. | 0,— | 98 020,18 |
| | **Chapter 07 49 — Total** | | **—** | **—** | **—** | **p.m.** | **0,—** | **98 020,18** |

## *07 49 04 Support expenditure for operations of 'Environment' policy area*

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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 98 020,18 |

*Remarks*

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

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**RESEARCH**

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# TITLE 08

# RESEARCH

***Overall objectives***

— Foster investment in research and the transition towards the knowledge-based economy in order to reinforce the European Union's competitiveness.

— Strengthen the scientific and technical base of the European Research Area and improve the excellence of research in Europe through increased competition, pooling of resources and cross-border synergies.

— Increase openness and attractiveness of the European Research Area and to maximise benefits from international cooperation.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 01 | ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA | 298 366 451 | 298 366 451 | 258 583 253 | 258 583 253 | 224 025 812,21 | 224 025 812,21 |
| 08 02 | COOPERATION — HEALTH | 681 120 000 | 463 000 000 | 695 341 000 | 428 286 000 | 670 298 534,40 | 61 344 663,27 |
| 08 03 | COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY | 203 784 000 | 109 019 000 | 209 083 000 | 127 382 000 | 199 475 661,20 | 3 224 524,82 |
| 08 04 | COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES | 420 845 000 | 400 282 750 | 390 410 000 | 167 460 000 | 380 709 684,— | 5 283 939,42 |
| 08 05 | COOPERATION — ENERGY | 146 021 000 | 137 087 750 | 127 780 000 | 62 598 000 | 117 952 364,40 | 29 912 693,25 |
| 08 06 | COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) | 219 203 000 | 204 252 500 | 219 348 000 | 102 591 000 | 208 878 367,69 | 4 053 557,52 |
| 08 07 | COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) | 342 139 000 | 343 617 000 | 348 922 000 | 196 902 000 | 331 478 214,20 | 8 077 559,05 |
| 08 08 | COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES | 71 878 000 | 49 202 000 | 84 296 000 | 47 512 000 | 70 181 467,60 | 2 805 245,80 |
| 08 09 | COOPERATION — RISK-SHARING FINANCE FACILITY (EIB) | 120 000 000 | 120 000 000 | p.m. | 146 000 000 | 163 648 000,— | 91 511 961,60 |

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| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 10 | IDEAS | 775 000 000 | 260 861 000 | 516 123 000 | 321 927 000 | 266 762 612,41 | 1 360 399,72 |
| 08 11 | PEOPLE | 503 034 000 | 460 434 000 | 471 887 000 | 232 731 000 | 439 962 424,63 | 11 915 070,44 |
| 08 12 | CAPACITIES — RESEARCH INFRASTRUCTURES | 187 666 000 | 155 000 000 | 144 037 000 | 75 000 000 | 106 572 691,60 | 0,— |
| 08 13 | CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES) | 123 613 000 | 180 437 700 | 147 890 000 | 141 302 000 | 123 314 904,80 | 2 999 379,01 |
| 08 14 | CAPACITIES — REGIONS OF KNOWLEDGE | 16 078 000 | 19 680 000 | 10 332 000 | 6 000 000 | 10 173 791,60 | 4 497 251,60 |
| 08 15 | CAPACITIES — RESEARCH POTENTIAL | 29 845 000 | 46 960 650 | 29 803 000 | 16 500 000 | 25 403 283,60 | 0,— |
| 08 16 | CAPACITIES — SCIENCE IN SOCIETY | 33 732 000 | 31 000 000 | 40 034 000 | 22 300 000 | 30 432 332,40 | 2 532 000,— |
| 08 17 | CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES | 17 160 000 | 14 952 000 | 17 391 000 | 9 000 000 | 17 464 310,— | 5 216 280,— |
| 08 18 | CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB) | 31 500 000 | 30 000 000 | p.m. | 4 000 000 | 40 912 000,— | 36 820 800,— |
| 08 19 | CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES | 9 764 000 | 9 265 000 | 9 858 000 | 5 758 000 | 7 310 621,— | 2 143 354,30 |
| 08 20 | EURATOM — FUSION ENERGY | 378 888 000 | 245 000 000 | 280 250 000 | 248 000 000 | 227 221 000,— | 81 340 000,— |
| 08 21 | EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION | 49 255 000 | 21 500 000 | 46 410 000 | 23 000 000 | 49 000 000,— | 9 900 761,26 |
| 08 22 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | p.m. | 1 354 426 000 | p.m. | 1 472 488 000 | 72 557 289,91 | 2 063 765 455,92 |
| 08 23 | RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL | p.m. | p.m. | p.m. | p.m. | 55 068 822,82 | 42 509 415,42 |
| 08 24 | EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY | 5 800 000 | 5 800 000 | p.m. | p.m. | | |
| | **Title 08 — Total** | **4 664 691 451** | **4 960 143 801** | **4 047 778 253** | **4 115 320 253** | **3 838 804 190,47** | **2 695 240 124,61** |

*Remarks*

These remarks apply to all the budget headings in this Title (with the exception of Chapter 08 22).

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1) and Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrected by OJ L 54, 22.2.2007, p. 4).

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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 shall apply. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the Seventh Framework Programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 6(1) of Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these Articles and Items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure Items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Community's RTD strategy.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

The possibility of third countries or institutes from third countries taking part in European Cooperation in the field of Scientific and Technical Research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 of the 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 08 22 04.

In order to be able to meet the goal of 15 % SME participation in the projects financed by these appropriations, as laid down in the regulation, more specific action is needed. Qualifying projects under the SME Specific Programmes should be made eligible for funding under the thematic programme when they fulfil the necessary (thematic) requirements.

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# TITLE 08

# RESEARCH

## CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 08 01 | ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA | | | | |
| ***08 01 01*** | ***Expenditure related to staff in active employment of 'Research' policy area*** | 5 | 9 065 724 (1) | 7 927 973 (2) | 12 463 237,21 |
| ***08 01 02*** | ***External staff and other management expenditure of 'Research' policy area*** | | | | |
| 08 01 02 01 | External staff | 5 | 236 859 (3) | 228 947 | 52 082,80 |
| 08 01 02 11 | Other management expenditure | 5 | 807 075 (4) | 1 153 447 | 991 917,— |
| | *Article 08 01 02 — Subtotal* | | 1 043 934 | 1 382 394 | 1 043 999,80 |
| ***08 01 03*** | ***Expenditure related to equipment, furniture and services of 'Research' policy area*** | 5 | 628 793 (5) | 594 886 | 1 099 732,98 |
| ***08 01 04*** | ***Support expenditure for operations of 'Research' policy area*** | | | | |
| 08 01 04 30 | European Research Council Executive Agency (ERCEA) | 1.1 | 32 410 000 | 19 994 000 | |
| 08 01 04 31 | Research Executive Agency (REA) | 1.1 | 31 032 000 | 14 601 000 | |
| 08 01 04 40 | European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management | 1.1 | 28 620 000 | 27 500 000 | 1 900 000,— |
| 08 01 04 41 | Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking | 1.1 | 2 700 000 | 1 900 000 | |
| | *Article 08 01 04 — Subtotal* | | 94 762 000 | 63 995 000 | 1 900 000,— |
| ***08 01 05*** | ***Support expenditure for operations of 'Research' policy area*** | | | | |
| 08 01 05 01 | Expenditure related to research staff | 1.1 | 134 157 000 | 118 464 000 | 116 235 484,15 |

(1) An appropriation of EUR 134 337 is entered in Chapter 40 01.
(2) An appropriation of EUR 23 394 is entered in Chapter 40 01.
(3) An appropriation of EUR 12 466 is entered in Chapter 40 01.
(4) An appropriation of EUR 42 478 is entered in Chapter 40 01.
(5) An appropriation of EUR 33 095 is entered in Chapter 40 01.

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**CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 08 01 05 02 | External staff for research | 1.1 | 30 957 000 | 35 017 000 | 26 401 666,80 |
| 08 01 05 03 | Other management expenditure for research | 1.1 | 27 752 000 | 31 202 000 | 64 881 691,27 |
| | *Article 08 01 05 — Subtotal* | | 192 866 000 | 184 683 000 | 207 518 842,22 |
| | **Chapter 08 01 — Total** | | **298 366 451** | **258 583 253** | **224 025 812,21** |

### *08 01 01 Expenditure related to staff in active employment of 'Research' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 065 724 (1) | 7 927 973 (2) | 12 463 237,21 |

(1) An appropriation of EUR 134 337 is entered in Chapter 40 01.
(2) An appropriation of EUR 23 394 is entered in Chapter 40 01.

### *08 01 02 External staff and other management expenditure of 'Research' policy area*

08 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 236 859 (1) | 228 947 | 52 082,80 |

(1) An appropriation of EUR 12 466 is entered in Chapter 40 01.

08 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 807 075 (1) | 1 153 447 | 991 917,— |

(1) An appropriation of EUR 42 478 is entered in Chapter 40 01.

### *08 01 03 Expenditure related to equipment, furniture and services of 'Research' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 628 793 (1) | 594 886 | 1 099 732,98 |

(1) An appropriation of EUR 33 095 is entered in Chapter 40 01.

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**CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA** *(cont'd)*

***08 01 04 Support expenditure for operations of 'Research' policy area***

08 01 04 30 European Research Council Executive Agency (ERCEA)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 32 410 000 | 19 994 000 | |

*Remarks*

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the management of the specific Community programme Ideas in the field of frontier research.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 on the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

*Reference acts*

Commission Decision 2008/37/EC of 14 December 2007 setting up the 'European Research Council Executive Agency' for the management of the specific Community programme 'Ideas' in the field of frontier research in application of Council Regulation (EC) No 58/2003 (OJ L 9, 12.1.2008, p. 15).

08 01 04 31 Research Executive Agency (REA)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 31 032 000 | 14 601 000 | |

*Remarks*

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

**CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA** *(cont'd)*

***08 01 04*** *(cont'd)*

08 01 04 31 *(cont'd)*

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

*Reference acts*

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

08 01 04 40 European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 28 620 000 | 27 500 000 | 1 900 000,— |

*Remarks*

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking will be established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) will have the following tasks:

(a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;

(b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

(c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

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**CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA** *(cont'd)*

***08 01 04*** *(cont'd)*

08 01 04 40 *(cont'd)*

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrected by OJ L 54, 22.2.2007, p. 4).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

08 01 04 41 Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 700 000 | 1 900 000 | |

*Remarks*

*New Item*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA** *(cont'd)*

***08 01 04*** *(cont'd)*

08 01 04 41 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 134 157 000 | 118 464 000 | 116 235 484,15 |

*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 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 957 000 | 35 017 000 | 26 401 666,80 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 03 Other management expenditure for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 27 752 000 | 31 202 000 | 64 881 691,27 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 02 — COOPERATION — HEALTH**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 02 | COOPERATION — HEALTH | | | | | | | |
| ***08 02 01*** | ***Cooperation — Health*** | 1.1 | 601 120 000 | 383 180 000 | 570 341 000 | 303 286 000 | 670 298 534,40 | 61 344 663,27 |
| ***08 02 02*** | ***Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking*** | 1.1 | 76 800 000 | 76 800 000 | 122 700 000 | 122 700 000 | | |
| ***08 02 03*** | ***Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking*** | 1.1 | 3 200 000 | 3 020 000 | 2 300 000 | 2 300 000 | | |
| | **Chapter 08 02 — Total** | | **681 120 000** | **463 000 000** | **695 341 000** | **428 286 000** | **670 298 534,40** | **61 344 663,27** |

## *08 02 01 Cooperation — Health*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 601 120 000 | 383 180 000 | 570 341 000 | 303 286 000 | 670 298 534,40 | 61 344 663,27 |

*Remarks*

The actions carried out in the area of health are intended to improve the health of the European public and boost the competitiveness of industries and companies linked to the health sector in Europe, while at the same time addressing world health problems, including new epidemics. The emphasis will be on translational research (transposing basic findings into clinical applications), developing and validating new treatments, identifying ways of promoting health and preventing illness, diagnostic tools and technologies for making diagnoses, as well as sustainable and effective healthcare systems. Special attention will be given to communicating research findings and to the initiation of a dialogue with civil society, in particular patient groups, at as early a stage as possible in new developments produced by biomedical and genetics research.

Funding may be given to clinical research on many diseases (e.g. HIV/AIDS, malaria, tuberculosis, new or reappearing pandemics, cancer, cardiovascular diseases, diabetes and other chronic diseases (e.g. arthritis, rheumatic diseases and musculo-skeletal diseases, as well as respiratory diseases), rare diseases and neurodegenerative diseases).

An increased share of funding should go to research on non-HIV poverty-related tropical and neglected diseases, with special attention to research on tuberculosis (TB).

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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 02 — COOPERATION — HEALTH** *(cont'd)*

***08 02 01*** *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

*Reference acts*

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

***08 02 02*** ***Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 76 800 000 | 76 800 000 | 122 700 000 | 122 700 000 | | |

*Remarks*

*New Article*

The IMI Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the Theme 'Health' of the specific programme 'Cooperation' implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector produce more effective and safer innovative medicines. In particular it shall:

— support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated with the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,

— support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,

— ensure complementarity with other activities of the Seventh Framework Programme,

— be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,

— promote the involvement of SMEs in its activities, in line with the objectives of the Seventh Framework Programme.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 02 — COOPERATION — HEALTH** *(cont'd)*

***08 02 03 Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 200 000 | 3 020 000 | 2 300 000 | 2 300 000 | | |

*Remarks*

*New Article*

The IMI Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the Theme 'Health' of the specific programme 'Cooperation' implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector produce more effective and safer innovative medicines. In particular it shall:

— support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated with the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,

— support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,

— ensure complementarity with other activities of the Seventh Framework Programme,

— be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,

— promote the involvement of SMEs in its activities, in line with the objectives of the Seventh Framework Programme.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 03 | COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY | | | | | | | |
| ***08 03 01*** | ***Cooperation — Food, agriculture and fisheries, and biotechnology*** | 1.1 | 203 784 000 | 109 019 000 | 209 083 000 | 127 382 000 | 199 475 661,20 | 3 224 524,82 |
| | **Chapter 08 03 — Total** | | **203 784 000** | **109 019 000** | **209 083 000** | **127 382 000** | **199 475 661,20** | **3 224 524,82** |

## *08 03 01 Cooperation — Food, agriculture and fisheries, and biotechnology*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 203 784 000 | 109 019 000 | 209 083 000 | 127 382 000 | 199 475 661,20 | 3 224 524,82 |

*Remarks*

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop a European 'knowledge-based bioeconomy' by bringing together science, industry and other stakeholders. Three pillars support this approach: (1) sustainable production and management of biological resources from land, forest, and aquatic environments; (2) farm to fork: food, health and well being, and (3) life sciences and biotechnology for sustainable non-food products and processes. This way new and emerging research opportunities can be exploited that address social and economic challenges, such as the growing demand for environmentally and animal friendly systems of production and distribution of safer, healthier and higher quality food in line with consumer requirements and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

This appropriation is also intended to fund the development and improvement of analysis methods (e.g. residue analysis in food and feedingstuffs).

Since, under current legislation, no specific funds are earmarked for fisheries research, at least the same percentage share will be maintained for fisheries research as under the previous budget. This appropriation is further intended to fund the development and improvement of the Maximum Sustainable Yield (MSY) concept as a policy instrument for sustainable exploitation of fisheries resources and the development of a policy concept restricting discard of by catches.

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.

Since, under current legislation, no specific funds are earmarked for fisheries research, at least the same percentage share will be maintained for fisheries research as under the 2007 budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY** *(cont'd)*

***08 03 01*** *(cont'd)*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 04 | COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES | | | | | | | |
| ***08 04 01*** | ***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies*** | 1.1 | 411 245 000 | 390 682 750 | 390 410 000 | 167 460 000 | 380 709 684,— | 5 283 939,42 |
| ***08 04 02*** | ***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking (FCH)*** | 1.1 | 9 600 000 | 9 600 000 | | | | |
| | **Chapter 08 04 — Total** | | **420 845 000** | **400 282 750** | **390 410 000** | **167 460 000** | **380 709 684,—** | **5 283 939,42** |

***08 04 01*** ***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 411 245 000 | 390 682 750 | 390 410 000 | 167 460 000 | 380 709 684,— | 5 283 939,42 |

*Remarks*

The actions carried out in this area are intended to help reach the critical mass of capacities needed to develop and exploit, in particular with a view to eco-efficiency and reducing the discharge of dangerous substances into the environment, state-of-the-art technologies which are the basis for products, services and manufacturing procedures in years to come, based mainly on knowledge and intelligence.

Expenditure on meetings, conferences, workshops and high-level scientific or technological seminars of European interest organised by the Commission, the funding of studies, grants, monitoring and assessment of specific programmes, funding the IMS secretariat, high-level scientific or technological assessments and evaluations, as well as actions carried out under the previous framework programmes will also be charged.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES** *(cont'd)*

***08 04 01*** *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

***08 04 02*** ***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking (FCH)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 600 000 | 9 600 000 | | | | |

*Remarks*

*New Article*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 05 — COOPERATION — ENERGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 05 | COOPERATION — ENERGY | | | | | | | |
| ***08 05 01*** | ***Cooperation — Energy*** | 1.1 | 115 121 000 | 106 187 750 | 99 680 000 | 62 598 000 | 117 952 364,40 | 29 912 693,25 |
| ***08 05 02*** | ***Cooperation — Energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking*** | 1.1 | 30 900 000 | 30 900 000 | 28 100 000 | p.m. | | |
| | **Chapter 08 05 — Total** | | **146 021 000** | **137 087 750** | **127 780 000** | **62 598 000** | **117 952 364,40** | **29 912 693,25** |

***08 05 01*** ***Cooperation — Energy***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 115 121 000 | 106 187 750 | 99 680 000 | 62 598 000 | 117 952 364,40 | 29 912 693,25 |

*Remarks*

Efforts will focus on the following areas:

*Hydrogen and fuel cells*

Integrated action to provide a strong technological basis for competitive EU fuel cell and hydrogen industries, for stationary, portable and transport applications.

*Renewable electricity generation*

Technologies to increase overall conversion efficiency, driving down the cost of electricity production from indigenous renewable energy sources, and demonstration of technologies adapted to different regional conditions.

*Renewable fuel production*

Integrated conversion technologies to develop and drive down the unit cost of solid, liquid and gaseous fuels (including hydrogen) produced from renewable energy sources, aimed at the cost-effective production and use of carbon-neutral fuels, in particular liquid biofuels for transport.

*Use of renewables for heating and cooling*

Technologies to increase efficiency and reduce the costs of heating and cooling from renewable energy sources, ensuring their use in different regional conditions.

*$CO_2$ capture and storage technologies for near zero emission power generation*

To drastically reduce the environmental impact of fossil fuel consumption in order to develop highly efficient near zero emission electricity production plants, based on $CO_2$ capture and on storage technologies.

*Clean coal technologies*

To substantially improve the efficiency of plants, reliability and costs through developing and demonstrating clean coal conversion technologies.

*Smart energy networks*

To gear information provision to making the public understand the need for 'intelligent' use of energy sources.

To increase the efficiency, safety and reliability of the European electricity and gas systems and networks, for example by transforming the current electricity grids into an interactive (customers/operators) service network and to remove obstacles to the large-scale deployment and effective integration of distributed and renewable energy sources.

**CHAPTER 08 05 — COOPERATION — ENERGY** *(cont'd)*

***08 05 01*** *(cont'd)*

*Energy efficiency and savings*

New concepts and technologies to improve energy efficiency and savings for buildings, services and industry. This includes the integration of strategies and technologies for energy efficiency, the use of new and renewable energy technologies and energy demand management.

*Knowledge for energy policy making*

Developing tools, methods and models to assess the main economic and social issues related to energy technologies and to provide quantifiable targets and scenarios for medium and long-term horizons.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Approximately two thirds of the budget under this theme is to go towards research conducted under the three renewable energy activities and energy efficiency and savings.

Part of this appropriation is intended to fund a programme aiming at supporting a dominant participation of the Union in The Global Energy Assessment (GEA), whose aim is:

— to offer policy-relevant assessment for energy at the national, regional and global level,

— to present a comprehensive and integrated analysis of societal challenges requiring action in the energy area, as well as opportunities and strategies,

— to give precise and focused analytical ground for decision makers, through an integrated approach beyond existing studies on energy issues.

Part of this appropriation aims to finance in particular:

— studies under GEA concerning:

  — the major global challenges and their linkages to energy,

  — the technologies and resources available for providing energy services,

  — future energy, land-use, transportation and urbanisation systems that simultaneously address the major challenges,

  — the policies and other measures required to realise energy futures supportive of sustainable development,

— contribution to the operational costs of the GEA,

— enhancement of scientific and political exchange and evaluation, valorisation of results as well as international workshops and conferences,

— major contribution for the preparation of the COP-15 event December 2009 and the World Energy Congress, Montreal September 2010,

— regular representation of the Commission on the GEA Council.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 05 — COOPERATION — ENERGY** *(cont'd)*

***08 05 01*** *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

***08 05 02*** ***Cooperation — Energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 900 000 | 30 900 000 | 28 100 000 | p.m. | | |

*Remarks*

*New Article*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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*TITLE 08 — RESEARCH*

**CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 06 | COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) | | | | | | | |
| ***08 06 01*** | ***Cooperation — Environment (including climate change)*** | 1.1 | 216 303 000 | 201 352 500 | 219 348 000 | 102 591 000 | 208 878 367,69 | 4 053 557,52 |
| ***08 06 02*** | ***Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking*** | 1.1 | 2 900 000 | 2 900 000 | | | | |
| | **Chapter 08 06 — Total** | | **219 203 000** | **204 252 500** | **219 348 000** | **102 591 000** | **208 878 367,69** | **4 053 557,52** |

***08 06 01 Cooperation — Environment (including climate change)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 216 303 000 | 201 352 500 | 219 348 000 | 102 591 000 | 208 878 367,69 | 4 053 557,52 |

*Remarks*

Environmental research within the Seventh Framework Programme will be implemented through the 'Environment (including climate change)' theme. The objective is to promote sustainable management of the natural and human environment and its resources by advancing our knowledge of the interactions between the biosphere, ecosystems and human activities, and developing new technologies, tools and services, in order to address in an integrated way global environmental issues. Emphasis will be put on prediction of climate, ecological, earth and ocean systems changes, on tools and technologies, for monitoring, prevention and mitigation of environmental pressures and risks including on human health and for the sustainability of the natural and man-made environment.

Research on this theme will contribute to the implementation of international commitments and initiatives such as Global Earth Observation (GEO). In addition, it will support the research needs arising from the existing and emerging EU legislation and policies, associated thematic strategies and the action plans on environmental technologies and on environment and health. Research will also contribute technological developments that will improve the market positioning of European enterprises, in particular of SMEs, in areas such as environmental technologies.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)** *(cont'd)*

***08 06 02 Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 900 000 | 2 900 000 | | | | |

*Remarks*

*New Article*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 07 | COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) | | | | | | | |
| ***08 07 01*** | ***Cooperation — Transport (including aeronautics)*** | 1.1 | 247 339 000 | 248 273 000 | 301 922 000 | 156 652 000 | 331 478 214,20 | 8 077 559,05 |
| ***08 07 02*** | ***Cooperation — Transport — Clean Sky Joint Undertaking*** | 1.1 | 86 375 000 | 86 919 000 | 45 000 000 | 38 250 000 | | |
| ***08 07 03*** | ***Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking*** | 1.1 | 3 625 000 | 3 625 000 | 2 000 000 | 2 000 000 | | |
| ***08 07 04*** | ***Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking*** | 1.1 | 4 800 000 | 4 800 000 | | | | |
| | **Chapter 08 07 — Total** | | **342 139 000** | **343 617 000** | **348 922 000** | **196 902 000** | **331 478 214,20** | **8 077 559,05** |

## *08 07 01 Cooperation — Transport (including aeronautics)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 247 339 000 | 248 273 000 | 301 922 000 | 156 652 000 | 331 478 214,20 | 8 077 559,05 |

*Remarks*

For the Seventh Framework Programme for the period 2007 to 2013, an integrated approach has been proposed which links all transport modes (aeronautics, road, rail, waterborne), addresses the socio-economic and technological dimensions of research and knowledge development, and encapsulates both innovation and the policy framework. It is in line with the White Paper on transport and the updated versions of the strategic research agendas of the four technology platforms in the field of transport. Based on technological advances, the general objective is to develop integrated, 'greener', 'smarter' and safer pan-European transport systems for the benefit of the citizen and society, respecting the environment and natural resources; and securing and further developing the competitiveness and the leading role attained by the European industries in the global market.

To the appropriations entered in this 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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)** *(cont'd)*

***08 07 01*** *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

***08 07 02*** ***Cooperation — Transport — Clean Sky Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 86 375 000 | 86 919 000 | 45 000 000 | 38 250 000 | | |

*Remarks*

*New Article*

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular Theme 7, Transport (including Aeronautics), of the specific programme 'Cooperation'.

The objectives of the Clean Sky Joint Undertaking shall be the following:

— accelerating in the EU the development, validation and demonstration of clean air transport technologies for earliest possible deployment,

— ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,

— creating a radically innovative Air Transport System based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,

— accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)** *(cont'd)*

***08 07 03 Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 625 000 | 3 625 000 | 2 000 000 | 2 000 000 | | |

*Remarks*

*New Article*

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular Theme 7, Transport (including Aeronautics) of the specific programme 'Cooperation'.

The objectives of the Clean Sky Joint Undertaking shall be the following:

— accelerating in the EU the development, validation and demonstration of clean air transport technologies for earliest possible deployment,

— ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,

— creating a radically innovative Air Transport System based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,

— accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)** *(cont'd)*

***08 07 04*** ***Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 800 000 | 4 800 000 | | | | |

*Remarks*

*New Article*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
*TITLE 08 — RESEARCH*

## CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 08 | COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES | | | | | | | |
| ***08 08 01*** | ***Cooperation — Socioeconomic sciences and the humanities*** | 1.1 | 71 878 000 | 49 202 000 | 84 296 000 | 47 512 000 | 70 181 467,60 | 2 805 245,80 |
| | **Chapter 08 08 — Total** | | **71 878 000** | **49 202 000** | **84 296 000** | **47 512 000** | **70 181 467,60** | **2 805 245,80** |

### *08 08 01* *Cooperation — Socioeconomic sciences and the humanities*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 71 878 000 | 49 202 000 | 84 296 000 | 47 512 000 | 70 181 467,60 | 2 805 245,80 |

*Remarks*

The aim of actions carried out in this area is to mobilise, as part of a coherent effort, the wealth and diversity of research capacities in the economic, political, social and human sciences that are necessary to understand and manage issues relating to the emergence of a knowledge-based society and new forms of interpersonal relations and relations between individuals and Institutions.

To the appropriations entered in this 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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 09 | COOPERATION — RISK-SHARING FINANCE FACILITY (EIB) | | | | | | | |
| ***08 09 01*** | ***Cooperation — Risk-sharing finance facility (RSFF)*** | 1.1 | 120 000 000 | 120 000 000 | p.m. | 146 000 000 | 163 648 000,— | 91 511 961,60 |
| | **Chapter 08 09 — Total** | | **120 000 000** | **120 000 000** | **p.m.** | **146 000 000** | **163 648 000,—** | **91 511 961,60** |

***08 09 01*** ***Cooperation — Risk-sharing finance facility (RSFF)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 120 000 000 | 120 000 000 | p.m. | 146 000 000 | 163 648 000,— | 91 511 961,60 |

*Remarks*

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Lisbon Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this 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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 10 — IDEAS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 10 | IDEAS | | | | | | | |
| ***08 10 01*** | ***Ideas*** | 1.1 | 775 000 000 | 260 861 000 | 516 123 000 | 321 927 000 | 266 762 612,41 | 1 360 399,72 |
| | **Chapter 08 10 — Total** | | **775 000 000** | **260 861 000** | **516 123 000** | **321 927 000** | **266 762 612,41** | **1 360 399,72** |

***08 10 01*** ***Ideas***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 775 000 000 | 260 861 000 | 516 123 000 | 321 927 000 | 266 762 612,41 | 1 360 399,72 |

*Remarks*

The general aim of the activities carried out as part of the specific 'Ideas' programme, through the creation of the European Research Council, is to identify the best research teams in Europe and to stimulate research at the frontiers of knowledge by funding high-risk and multi-disciplinary projects evaluated according to the sole criteria of excellence as judged by peers at European level.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 on the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

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**CHAPTER 08 11 — PEOPLE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 11 | PEOPLE | | | | | | | |
| ***08 11 01*** | ***People*** | 1.1 | 503 034 000 | 460 434 000 | 471 887 000 | 232 731 000 | 439 962 424,63 | 11 915 070,44 |
| | **Chapter 08 11 — Total** | | **503 034 000** | **460 434 000** | **471 887 000** | **232 731 000** | **439 962 424,63** | **11 915 070,44** |

***08 11 01*** ***People***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 503 034 000 | 460 434 000 | 471 887 000 | 232 731 000 | 439 962 424,63 | 11 915 070,44 |

*Remarks*

Europe needs to become more attractive to researchers, in order to increase Europe's capacity and performance in research and technological development and to consolidate and further develop the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diversified, attractive career prospects is needed.

The value added of the support provided in the specific programme 'People' is the promotion of mobility, both trans-national and intersectoral, the structuring effect throughout the EU on the organisation, performance and quality of research training, on the active career development of researchers, and on knowledge sharing through researchers between sectors and research organisations, and on a strong participation of women.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272; corrected by OJ L 54, 22.2.2007, p. 91).

COMMISSION
*TITLE 08 — RESEARCH*

## CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 12 | CAPACITIES — RESEARCH INFRASTRUCTURES | | | | | | | |
| ***08 12 01*** | ***Capacities — Research infrastructures*** | 1.1 | 187 666 000 | 155 000 000 | 144 037 000 | 75 000 000 | 106 572 691,60 | 0,— |
| | **Chapter 08 12 — Total** | | **187 666 000** | **155 000 000** | **144 037 000** | **75 000 000** | **106 572 691,60** | **0,—** |

### *08 12 01 Capacities — Research infrastructures*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 187 666 000 | 155 000 000 | 144 037 000 | 75 000 000 | 106 572 691,60 | 0,— |

*Remarks*

The general aim of the activities carried out under this heading is to help establish a fabric of research infrastructures at the highest level in Europe and to promote their optimum use on a European scale.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

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**CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 13 | CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES) | | | | | | | |
| ***08 13 01*** | ***Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)*** | 1.1 | 123 613 000 | 180 437 700 | 147 890 000 | 141 302 000 | 123 314 904,80 | 2 999 379,01 |
| | **Chapter 08 13 — Total** | | **123 613 000** | **180 437 700** | **147 890 000** | **141 302 000** | **123 314 904,80** | **2 999 379,01** |

***08 13 01*** ***Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 123 613 000 | 180 437 700 | 147 890 000 | 141 302 000 | 123 314 904,80 | 2 999 379,01 |

*Remarks*

The objective of the specific activities in favour of European SMEs, carried out in order to support European competitiveness and enterprise and innovation policy, is to help them boost their technological capacities in conventional or new fields and develop their ability to operate at European and international level. These activities will supplement research in priority thematic areas.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

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*TITLE 08 — RESEARCH*

**CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 14 | CAPACITIES — REGIONS OF KNOWLEDGE | | | | | | | |
| ***08 14 01*** | ***Capacities — Regions of knowledge*** | 1.1 | 16 078 000 | 19 680 000 | 10 332 000 | 6 000 000 | 10 173 791,60 | 4 497 251,60 |
| | **Chapter 08 14 — Total** | | **16 078 000** | **19 680 000** | **10 332 000** | **6 000 000** | **10 173 791,60** | **4 497 251,60** |

***08 14 01*** ***Capacities — Regions of knowledge***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 078 000 | 19 680 000 | 10 332 000 | 6 000 000 | 10 173 791,60 | 4 497 251,60 |

*Remarks*

This amount is reserved for financing projects in order to strengthen the research potential of European regions, in particular by encouraging and supporting the development, across Europe, of regional 'research-driven clusters' associating regional authorities, universities, research centres, enterprises and other relevant stakeholders.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

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*TITLE 08 — RESEARCH*

**CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 15 | CAPACITIES — RESEARCH POTENTIAL | | | | | | | |
| ***08 15 01*** | ***Capacities — Research potential*** | 1.1 | 29 845 000 | 46 960 650 | 29 803 000 | 16 500 000 | 25 403 283,60 | 0,— |
| | **Chapter 08 15 — Total** | | **29 845 000** | **46 960 650** | **29 803 000** | **16 500 000** | **25 403 283,60** | **0,—** |

***08 15 01*** ***Capacities — Research potential***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 845 000 | 46 960 650 | 29 803 000 | 16 500 000 | 25 403 283,60 | 0,— |

*Remarks*

In order to help researchers and institutions of the EU 'convergence' and outermost regions to contribute to the overall European research effort, while taking advantage of the knowledge and experience existing in other regions of Europe, this action aims at establishing the conditions that will allow them to exploit their potential and will help to fully realise the European Research Area in the enlarged Union.

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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

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**CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 16 | CAPACITIES — SCIENCE IN SOCIETY | | | | | | | |
| ***08 16 01*** | ***Capacities — Science in society*** | 1.1 | 33 732 000 | 31 000 000 | 40 034 000 | 22 300 000 | 30 432 332,40 | 2 532 000,— |
| | **Chapter 08 16 — Total** | | **33 732 000** | **31 000 000** | **40 034 000** | **22 300 000** | **30 432 332,40** | **2 532 000,—** |

***08 16 01*** ***Capacities — Science in society***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 33 732 000 | 31 000 000 | 40 034 000 | 22 300 000 | 30 432 332,40 | 2 532 000,— |

*Remarks*

With a view to building an effective and democratic European knowledge society, the aim of the actions carried out under this heading is to stimulate the harmonious integration of scientific and technological endeavour and associated research policies in the European social web.

Actions carried out under this heading will also support the coordination of national research policies and the monitoring and analysis of research related policies and industrial strategies.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 17 — CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 17 | CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES | | | | | | | |
| ***08 17 01*** | ***Capacities — International cooperation activities*** | 1.1 | 17 160 000 | 14 952 000 | 17 391 000 | 9 000 000 | 17 464 310,— | 5 216 280,— |
| | **Chapter 08 17 — Total** | | **17 160 000** | **14 952 000** | **17 391 000** | **9 000 000** | **17 464 310,—** | **5 216 280,—** |

***08 17 01*** ***Capacities — International cooperation activities***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 160 000 | 14 952 000 | 17 391 000 | 9 000 000 | 17 464 310,— | 5 216 280,— |

*Remarks*

The general objective of the international cooperation activities carried out under the 'Capacities' heading of the Seventh Framework Programme is to help create a strong and coherent European Community science-and-technology policy by developing strategic partnerships with third countries and by addressing the specific problems of third countries as well as global ones. These activities will involve the following groups of third countries: the candidate countries, associated and industrialised countries, as well as international cooperation partner countries (Asia, Latin America, Eastern Europe and Central Asia, African, Caribbean and Pacific countries, Mediterranean partner countries and countries in the western Balkans).

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

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*TITLE 08 — RESEARCH*

**CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 18 | CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB) | | | | | | | |
| ***08 18 01*** | ***Capacities — Risk-sharing finance facility (RSFF)*** | 1.1 | 31 500 000 | 30 000 000 | p.m. | 4 000 000 | 40 912 000,— | 36 820 800,— |
| | **Chapter 08 18 — Total** | | **31 500 000** | **30 000 000** | **p.m.** | **4 000 000** | **40 912 000,—** | **36 820 800,—** |

## *08 18 01 Capacities — Risk-sharing finance facility (RSFF)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 31 500 000 | 30 000 000 | p.m. | 4 000 000 | 40 912 000,— | 36 820 800,— |

*Remarks*

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Lisbon Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

COMMISSION
*TITLE 08 — RESEARCH*

## CHAPTER 08 19 — CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 19 | CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES | | | | | | | |
| ***08 19 01*** | ***Capacities — Support for coherent development of research policies*** | 1.1 | 9 764 000 | 9 265 000 | 9 858 000 | 5 758 000 | 7 310 621,— | 2 143 354,30 |
| | **Chapter 08 19 — Total** | | **9 764 000** | **9 265 000** | **9 858 000** | **5 758 000** | **7 310 621,—** | **2 143 354,30** |

### *08 19 01 Capacities — Support for coherent development of research policies*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 764 000 | 9 265 000 | 9 858 000 | 5 758 000 | 7 310 621,— | 2 143 354,30 |

*Remarks*

Increasing investment in research and development up to the 3 % objective and improving its effectiveness is a top priority under the Lisbon Strategy for growth and employment. Thus, the development of a coherent mix of policies to leverage public and private research investments is a major concern for public authorities. Actions under this heading will support the development of effective and coherent research policies at regional, national and Community level, through the provision of structured information, indicators and analysis, and through actions aimed at coordination of research policies, in particular application of the open method of coordination to research 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 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 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

COMMISSION
*TITLE 08 — RESEARCH*

**CHAPTER 08 20 — EURATOM — FUSION ENERGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 20 | EURATOM — FUSION ENERGY | | | | | | | |
| ***08 20 01*** | ***Euratom — Fusion energy*** | 1.1 | 99 788 000 | 117 000 000 | 115 450 000 | 82 000 000 | 134 421 000,— | 81 340 000,— |
| ***08 20 02*** | ***Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)*** | 1.1 | 279 100 000 | 128 000 000 | 164 800 000 | 166 000 000 | 92 800 000,— | 0,— |
| | **Chapter 08 20 — Total** | | **378 888 000** | **245 000 000** | **280 250 000** | **248 000 000** | **227 221 000,—** | **81 340 000,—** |

***08 20 01*** ***Euratom — Fusion energy***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 99 788 000 | 117 000 000 | 115 450 000 | 82 000 000 | 134 421 000,— | 81 340 000,— |

*Remarks*

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present EU strategy. It must be accompanied by a strong and focused European R & D programme to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

*Legal basis*

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrected by OJ L 54, 22.2.2007, p. 4).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

***08 20 02*** ***Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 279 100 000 | 128 000 000 | 164 800 000 | 166 000 000 | 92 800 000,— | 0,— |

*Remarks*

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking will be established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) will have the following tasks:

(a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;

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**CHAPTER 08 20 — EURATOM — FUSION ENERGY** *(cont'd)*

***08 20 02*** *(cont'd)*

(b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

(c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrected by OJ L 54, 22.2.2007, p. 4).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

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## CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 21 | EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION | | | | | | | |
| ***08 21 01*** | ***Euratom — Nuclear fission and radiation protection*** | 1.1 | 49 255 000 | 21 500 000 | 46 410 000 | 23 000 000 | 49 000 000,— | 9 900 761,26 |
| | **Chapter 08 21 — Total** | | **49 255 000** | **21 500 000** | **46 410 000** | **23 000 000** | **49 000 000,—** | **9 900 761,26** |

### *08 21 01 Euratom — Nuclear fission and radiation protection*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 49 255 000 | 21 500 000 | 46 410 000 | 23 000 000 | 49 000 000,— | 9 900 761,26 |

*Remarks*

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and competitive exploitation of nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

*Legal basis*

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrected by OJ L 54, 22.2.2007, p. 4).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

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**CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 22 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | | | | | | | |
| ***08 22 01*** | ***Completion of programmes (prior to 1999)*** | 1.1 | — | — | — | p.m. | 140 663,51 | 140 663,51 |
| ***08 22 02*** | ***Completion of the fifth framework programme (1998 to 2002)*** | | | | | | | |
| 08 22 02 01 | Completion of the fifth EC framework programme (1998 to 2002) | 1.1 | — | 21 525 000 | — | 50 167 000 | 1 999 884,49 | 185 907 047,68 |
| 08 22 02 02 | Completion of the fifth Euratom framework programme (1998 to 2002) | 1.1 | — | p.m. | — | 5 054 000 | 0,— | 33 020 633,74 |
| | *Article 08 22 02 — Subtotal* | | — | 21 525 000 | — | 55 221 000 | 1 999 884,49 | 218 927 681,42 |
| ***08 22 03*** | ***Completion of the sixth framework programme (2003 to 2006)*** | | | | | | | |
| 08 22 03 01 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 1 283 526 000 | — | 1 322 767 000 | 1 197 388,— | 1 503 221 637,22 |
| 08 22 03 02 | Completion of the sixth Euratom framework programme (2003 to 2006) | 1.1 | — | 49 375 000 | — | 94 500 000 | 0,— | 201 938 518,26 |
| | *Article 08 22 03 — Subtotal* | | — | 1 332 901 000 | — | 1 417 267 000 | 1 197 388,— | 1 705 160 155,48 |
| ***08 22 04*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 69 219 353,91 | 139 536 955,51 |
| | **Chapter 08 22 — Total** | | **p.m.** | **1 354 426 000** | **p.m.** | **1 472 488 000** | **72 557 289,91** | **2 063 765 455,92** |

## *08 22 01 Completion of programmes (prior to 1999)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 140 663,51 | 140 663,51 |

*Remarks*

This Article 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.

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**CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES** *(cont'd)*

***08 22 01*** *(cont'd)*

Other annual actions outside the framework programme.

*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

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 22 02 Completion of the fifth framework programme (1998 to 2002)*

08 22 02 01 Completion of the fifth EC framework programme (1998 to 2002)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 21 525 000 | — | 50 167 000 | 1 999 884,49 | 185 907 047,68 |

*Remarks*

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

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**CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES** *(cont'd)*

***08 22 02*** *(cont'd)*

08 22 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 5 054 000 | 0,— | 33 020 633,74 |

*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).

***08 22 03 Completion of the sixth framework programme (2003 to 2006)***

08 22 03 01 Completion of the sixth EC framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 283 526 000 | — | 1 322 767 000 | 1 197 388,— | 1 503 221 637,22 |

*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 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES** *(cont'd)*

***08 22 03*** *(cont'd)*

08 22 03 02 Completion of the sixth Euratom framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 49 375 000 | — | 94 500 000 | 0,— | 201 938 518,26 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

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 22 04*** ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 69 219 353,91 | 139 536 955,51 |

*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, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

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**CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 23 | RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL | | | | | | | |
| ***08 23 01*** | ***Research programme for steel*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 39 112 674,38 | 30 991 583,75 |
| ***08 23 02*** | ***Research programme for coal*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 15 956 148,44 | 11 517 831,67 |
| | **Chapter 08 23 — Total** | | **p.m.** | **p.m.** | **p.m.** | **p.m.** | **55 068 822,82** | **42 509 415,42** |

## *08 23 01 Research programme for steel*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 39 112 674,38 | 30 991 583,75 |

*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 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the amount allotted from the Fund will go to the steel sector.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

*Legal basis*

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

## *08 23 02 Research programme for coal*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 15 956 148,44 | 11 517 831,67 |

*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 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 27,2 % of the amount allotted from the Fund will go to the coal sector.

**CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL** *(cont'd)*

***08 23 02*** *(cont'd)*

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 24 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 08 24 | EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY | | | | |
| ***08 24 01*** | ***European Institute of Innovation and Technology — Governing structure*** | 5 | 5 800 000 | p.m. (1) | |
| ***08 24 02*** | ***European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)*** | 1.1 | p.m. | p.m. | |
| | **Chapter 08 24 — Total** | | **5 800 000** | **p.m.** | |

***08 24 01*** ***European Institute of Innovation and Technology — Governing structure***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 800 000 | p.m. (1) | |
| (1) An appropriation of EUR 2 900 000 is entered in Chapter 40 02. | | |

*Remarks*

*Former Article 15 02 11 (in part)*

This appropriation is intended to cover expenditure relating to the creation of a European Institute of Innovation and Technology (EIT), in accordance with Regulation (EC) No 294/2008. The EIT is a body set up by the Communities within the meaning of Article 185(1) of the Financial Regulation and should adopt its financial rules accordingly.

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 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*

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

***08 24 02*** ***European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

*Former Article 15 02 11 (in part)*

This appropriation is intended to cover expenditure relating to the creation of a European Institute of Innovation and Technology (EIT), in accordance with Regulation (EC) No 294/2008. The EIT is a body set up by the Communities within the meaning of Article 185(1) of the Financial Regulation and should adopt its financial rules accordingly.

(1) An appropriation of EUR 2 900 000 is entered in Chapter 40 02.

**CHAPTER 08 24 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY** *(cont'd)*

***08 24 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.

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*

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

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*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***

— Create an innovative, open and competitive single space for information society and media services in order to make available affordable and secure high bandwidth communications, rich and diverse content and digital services, and further lead the transition to the future networks and Internet.

— Increase the scale and the effectiveness of European Union investment in Information and Communication Technologies (ICT) research and take-up, and take further steps to overcome barriers to cross-border services and the current fragmentation in the Single Market that could impede economic actors reaping the full benefits of a Single Market for the digital economy.

— Achieve an inclusive European information society providing growth and jobs in a manner that is consistent with sustainable development and that prioritises better public services and quality of life. Ensure that public expectations and concerns arising from a changing technological landscape and market developments are addressed.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 01 | ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA | 133 945 271 | 133 945 271 | 131 983 417 | 131 983 417 | 123 525 074,78 | 123 525 074,78 |
| 09 02 | *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY | 20 850 000 | 22 540 000 | 25 590 000 | 21 000 000 | 23 982 882,09 | 17 762 432,35 |
| 09 03 | *i*2010 — ICT TAKE-UP | 110 300 000 | 85 600 000 | 98 570 000 | 89 350 000 | 111 601 579,97 | 65 117 732,08 |
| 09 04 | *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) | 1 045 830 000 | 954 500 000 | 1 060 430 000 | 1 150 000 000 | 1 087 458 374,98 | 909 785 483,73 |
| 09 05 | CAPACITIES — RESEARCH INFRASTRUCTURES | 96 806 000 | 66 869 000 | 79 145 000 | 61 000 000 | 54 975 500,— | 24 386 166,— |
| 09 06 | *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME | 103 530 000 | 91 200 000 | 96 694 000 | 94 900 000 | 89 466 692,94 | 89 539 266,29 |
| | **Title 09 — Total** | **1 511 261 271** | **1 354 654 271** | **1 492 412 417** | **1 548 233 417** | **1 491 010 104,76** | **1 230 116 155,23** |

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# TITLE 09

# INFORMATION SOCIETY AND MEDIA

## CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 39 720 951 (1) | 36 789 356 (2) | 32 145 179,31 |
| ***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 | 2 518 093 (3) | 2 486 163 | 1 938 236,42 |
| 09 01 02 11 | Other management expenditure | 5 | 2 351 204 (4) | 2 786 364 | 2 666 010,84 |
| | *Article 09 01 02 — Subtotal* | | 4 869 297 | 5 272 527 | 4 604 247,26 |
| ***09 01 03*** | ***Expenditure related to equipment, furniture and services of 'Information society and media' policy area*** | 5 | 2 755 023 (5) | 2 760 534 | 2 586 038,51 |
| ***09 01 04*** | ***Support expenditure for operations of 'Information society and media' policy area*** | | | | |
| 09 01 04 01 | Definition and implementation of Community policy in the field of electronic communication — Expenditure on administrative management | 1.1 | 690 000 | 1 224 000 | 568 865,68 |
| 09 01 04 02 | *e*Content plus — Promotion of European digital content — Expenditure on administrative management | 1.1 | p.m. | 600 000 | 386 210,— |
| 09 01 04 03 | Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management | 1.1 | 1 410 000 | 1 000 000 | 900 591,— |

(1) An appropriation of EUR 588 589 is entered in Chapter 40 01.
(2) An appropriation of EUR 108 559 is entered in Chapter 40 01.
(3) An appropriation of EUR 132 531 is entered in Chapter 40 01.
(4) An appropriation of EUR 123 748 is entered in Chapter 40 01.
(5) An appropriation of EUR 145 002 is entered in Chapter 40 01.

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**CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 09 01 04 04 | Safer Internet Programme — Expenditure on administrative management | 1.1 | 180 000 | 250 000 | 235 190,— |
| 09 01 04 05 | MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management | 3.2 | 500 000 | 1 136 000 | 516 330,22 |
| 09 01 04 06 | Other measures in the audiovisual sector and media — Expenditure on administrative management | 3.2 | 50 000 | 100 000 | 56 264,88 |
| 09 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Heading 3b | 3.2 | 8 860 000 | 8 250 000 | 7 881 000,— |
| | *Article 09 01 04 — Subtotal* | | 11 690 000 | 12 560 000 | 10 544 451,78 |
| ***09 01 05*** | ***Support expenditure for research activities of 'Information society and media' policy area*** | | | | |
| 09 01 05 01 | Expenditure related to research staff | 1.1 | 42 250 000 | 44 583 000 | 49 019 480,— |
| 09 01 05 02 | External staff for research | 1.1 | 14 660 000 | 13 965 000 | 11 557 640,— |
| 09 01 05 03 | Other management expenditure for research | 1.1 | 18 000 000 | 16 053 000 | 13 068 037,92 |
| | *Article 09 01 05 — Subtotal* | | 74 910 000 | 74 601 000 | 73 645 157,92 |
| | **Chapter 09 01 — Total** | | **133 945 271** | **131 983 417** | **123 525 074,78** |

### *09 01 01 Expenditure related to staff in active employment of 'Information society and media' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 39 720 951 (1) | 36 789 356 (2) | 32 145 179,31 |

(1) An appropriation of EUR 588 589 is entered in Chapter 40 01.
(2) An appropriation of EUR 108 559 is entered in Chapter 40 01.

### *09 01 02 External staff and other management expenditure in support of 'Information society and media' policy area*

09 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 518 093 (1) | 2 486 163 | 1 938 236,42 |

(1) An appropriation of EUR 132 531 is entered in Chapter 40 01.

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**CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

***09 01 02*** *(cont'd)*

09 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 351 204 (1) | 2 786 364 | 2 666 010,84 |
| (1) An appropriation of EUR 123 748 is entered in Chapter 40 01. | | |

***09 01 03 Expenditure related to equipment, furniture and services of 'Information society and media' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 755 023 (1) | 2 760 534 | 2 586 038,51 |
| (1) An appropriation of EUR 145 002 is entered in Chapter 40 01. | | |

***09 01 04 Support expenditure for operations of 'Information society and media' policy area***

09 01 04 01 Definition and implementation of Community policy in the field of electronic communication — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 690 000 | 1 224 000 | 568 865,68 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 09 02 01.

09 01 04 02 *e*Content plus — Promotion of European digital content — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 600 000 | 386 210,— |

*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.

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**CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

***09 01 04*** *(cont'd)*

09 01 04 02 *(cont'd)*

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 09 03 02.

09 01 04 03 Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 410 000 | 1 000 000 | 900 591,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

*Legal basis*

See Article 09 03 01.

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**CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

***09 01 04*** *(cont'd)*

09 01 04 04 Safer Internet Programme — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 180 000 | 250 000 | 235 190,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 Items 09 02 02 01 and 09 02 02 02.

09 01 04 05 MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 1 136 000 | 516 330,22 |

*Remarks*

This appropriation is intended to cover an expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

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**CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

***09 01 04*** *(cont'd)*

09 01 04 05 *(cont'd)*

Any revenue from the Swiss Confederation's contribution for participation in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Item 09 06 01 01.

09 01 04 06 Other measures in the audiovisual sector and media — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 000 | 100 000 | 56 264,88 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

*Legal basis*

See Article 09 06 03.

09 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Heading 3b

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 860 000 | 8 250 000 | 7 881 000,— |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programmes under Heading 3b of the financial framework.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

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**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)*

*Legal basis*

Council Decision 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works (Media II — Development and distribution) (1996-2000) (OJ L 321, 30.12.1995, p. 25).

Council Decision 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media II — Training) (OJ L 321, 30.12.1995, p. 33).

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).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

*Reference acts*

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).

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 42 250 000 | 44 583 000 | 49 019 480,— |

*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 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA** *(cont'd)*

***09 01 05*** *(cont'd)*

09 01 05 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 14 660 000 | 13 965 000 | 11 557 640,— |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 18 000 000 | 16 053 000 | 13 068 037,92 |

*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 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 02 | *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY | | | | | | | |
| ***09 02 01*** | ***Definition and implementation of Community policy in the field of electronic communication*** | 1.1 | 2 300 000 | 1 740 000 | 2 500 000 | 2 740 000 | 3 096 979,60 | 2 138 755,37 |
| ***09 02 02*** | ***Promoting safer use of the Internet and new online technologies*** | | | | | | | |
| 09 02 02 01 | Safer Internet Programme | 1.1 | 10 750 000 | 1 000 000 | | | | |
| 09 02 02 02 | Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies | 1.1 | — | 12 000 000 | 14 930 000 | 10 100 000 | 12 550 958,— | 7 541 276,98 |
| | *Article 09 02 02 — Subtotal* | | 10 750 000 | 13 000 000 | 14 930 000 | 10 100 000 | 12 550 958,— | 7 541 276,98 |
| ***09 02 03*** | ***European Network and Information Security Agency*** | | | | | | | |
| 09 02 03 01 | European Network and Information Security Agency — Subsidy under Titles 1 and 2 | 1.1 | 5 710 000 | 5 710 000 | 5 740 000 | 5 740 000 | 5 435 698,22 | 5 304 928,— |
| 09 02 03 02 | European Network and Information Security Agency — Subsidy under Title 3 | 1.1 | 2 090 000 | 2 090 000 | 2 420 000 | 2 420 000 | 2 899 246,27 | 2 777 472,— |
| | *Article 09 02 03 — Subtotal* | | 7 800 000 | 7 800 000 | 8 160 000 | 8 160 000 | 8 334 944,49 | 8 082 400,— |
| | **Chapter 09 02 — Total** | | **20 850 000** | **22 540 000** | **25 590 000** | **21 000 000** | **23 982 882,09** | **17 762 432,35** |

## ***09 02 01*** ***Definition and implementation of Community policy in the field of electronic communication***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 300 000 | 1 740 000 | 2 500 000 | 2 740 000 | 3 096 979,60 | 2 138 755,37 |

*Remarks*

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out Community policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,

— promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of 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 (Framework Directive) (OJ L 108, 24.4.2002, p. 33),

**CHAPTER 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY** *(cont'd)*

***09 02 01*** *(cont'd)*

— facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit,

— enable non-member countries to pursue a policy of opening up their markets to the same extent as in the European Union.

The specific objectives of these measures are:

— the formulation of Community policy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.),

— the development of radio spectrum policy in the Community,

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,

— an analysis of the situation and the legislation adopted in these areas,

— the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the information society.

These measures consist, *inter alia*, of preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation.

This appropriation covers, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

See also Item 09 01 04 01.

***09 02 02*** ***Promoting safer use of the Internet and new online technologies***

09 02 02 01 Safer Internet Programme

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 750 000 | 1 000 000 | | | | |

*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 other communication technologies, particularly for children, and to fight against illegal content and harmful content online. In line with this, the programme will focus on practical help for the end user and in particular children, parents, carers, teachers and educators.

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**CHAPTER 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY** *(cont'd)*

***09 02 02*** *(cont'd)*

09 02 02 01 *(cont'd)*

The specific objectives are:

— tackling illegal content and harmful conduct online by supporting actions aiming at reducing the amount of illegal content circulated online and dealing adequately with harmful conduct online, with particular focus on online distribution of child sexual abuse material, grooming and bullying,

— promoting a safer online environment by bringing together stakeholders to find ways to promote a safer online environment and to protect children from content and conduct that may be harmful for them. The aim is to encourage stakeholders to cooperate, take responsibility and develop and implement systems of self-regulation,

— ensuring public awareness by providing contact points where the public and in particular children, parents, carers, teachers and educators can be informed about opportunities and risks related to the use of online technologies and means of staying safe online,

— establishing a knowledge base in order to set up and continue to develop a base for dealing adequately both with existing and emerging uses, risks and consequences, and mapping both quantitative and qualitative aspects in this context. The acquired knowledge will feed into the implementation of the proposed programme as well as into designing adequate actions for ensuring online safety for all users.

The programme will seek to involve and bring together the different stakeholders whose cooperation is essential, but who do not necessarily always come together unless the appropriate structures are put in place.

This includes content providers, Internet service providers, mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, law enforcement, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare.

These measures will be implemented by means of the following shared-cost actions:

— 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 and national actions bringing together a variety of stakeholders to ensure action throughout Europe and to facilitate coordination activities and transfer of knowledge,

— Europe-wide investigation carried out on a comparable basis into the way adults and children use online technologies, the resulting risks for children and the effects of harmful practices on children, and behavioural and psychological aspects with emphasis on child sexual abuse related to the use of online technologies, investigation on upcoming risk situations due to transforming behaviours or technological developments, etc.

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 online technologies for all Member States collected through comparable methodologies,

— technical assessment of technologies such as filtering designed to promote safer use of the Internet and new online technologies,

— studies in support of the programme and its actions,

— exchange of information through conferences, seminars, workshops or other meetings and the management of clustered activities,

— dissemination, information and communication activities.

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**CHAPTER 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY** *(cont'd)*

***09 02 02*** *(cont'd)*

09 02 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 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

Part of the appropriation under this budget Item will be used to support projects for analysing and spreading good practices throughout the Union and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

*Legal basis*

Decision No 1351/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing a multiannual Community programme on protecting children using the Internet and other communication technologies (OJ L 348, 24.12.2008, p. 118).

See also Item 09 01 04 04.

09 02 02 02 Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 12 000 000 | 14 930 000 | 10 100 000 | 12 550 958,— | 7 541 276,98 |

*Remarks*

This appropriation is intended to cover earlier commitments relating to the Safer Internet Plus 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*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).

COMMISSION
*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY** *(cont'd)*

***09 02 03 European Network and Information Security Agency***

09 02 03 01 European Network and Information Security Agency — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 710 000 | 5 710 000 | 5 740 000 | 5 740 000 | 5 435 698,22 | 5 304 928,— |

*Remarks*

This appropriation is intended to finance the staff and administrative expenditure of the European Network and Information Security Agency as provided for by Regulation (EC) No 460/2004.

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 respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Community legislation in the field of network and information security.

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

09 02 03 02 European Network and Information Security Agency — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 090 000 | 2 090 000 | 2 420 000 | 2 420 000 | 2 899 246,27 | 2 777 472,— |

*Remarks*

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme only (Title 3).

**CHAPTER 09 02 — *i*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY** *(cont'd)*

***09 02 03*** *(cont'd)*

09 02 03 02 *(cont'd)*

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimated revenue and expenditure are as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — European Community subsidy | | 7 930 000 |
| | Total | 7 930 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 5 178 000 |
| — Title 2 'Administrative expenditure' | | 622 000 |
| — Title 3 'Operating expenditure' | | 2 130 000 |
| | Total | 7 930 000 |

The European Community subsidy for 2009 amounts to a total of EUR 7 930 000. An amount of EUR 130 000 coming from the recovery of surplus is added to the amount of EUR 7 800 000 entered in the budget.

*Legal basis*

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

COMMISSION
*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 03 — *i*2010 — ICT TAKE-UP**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 03 | *i*2010 — ICT TAKE-UP | | | | | | | |
| ***09 03 01*** | ***Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)*** | 1.1 | 110 300 000 | 36 000 000 | 51 000 000 | 23 000 000 | 57 859 713,22 | 280 986,26 |
| ***09 03 02*** | ***Completion of eContent plus — Promotion of European digital content*** | 1.1 | — | 30 600 000 | 42 570 000 | 27 000 000 | 48 204 779,— | 24 366 065,17 |
| ***09 03 03*** | ***Preparatory action for the creation of an Internet-based system for better legislation and for public participation*** | 1.1 | p.m. | 1 900 000 | 5 000 000 | 4 850 000 | 5 000 000,— | 3 773 115,37 |
| ***09 03 04*** | ***Completion of previous programmes*** | | | | | | | |
| 09 03 04 01 | Completion of trans-European telecommunications networks (eTEN) | 1.1 | — | 14 500 000 | — | 30 000 000 | 517 731,25 | 32 715 833,06 |
| 09 03 04 02 | Completion of Modinis programme | 1.1 | — | 2 600 000 | — | 4 500 000 | 19 356,50 | 3 981 732,22 |
| | *Article 09 03 04 — Subtotal* | | — | 17 100 000 | — | 34 500 000 | 537 087,75 | 36 697 565,28 |
| | **Chapter 09 03 — Total** | | **110 300 000** | **85 600 000** | **98 570 000** | **89 350 000** | **111 601 579,97** | **65 117 732,08** |

***09 03 01*** ***Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 110 300 000 | 36 000 000 | 51 000 000 | 23 000 000 | 57 859 713,22 | 280 986,26 |

*Remarks*

The ICT PSP is one of the three specific programmes under the Competitiveness and Innovation Framework Programme (CIP). It is a new legal instrument in the context of the 2007 to 2013 financial framework.

Actions will be stepped up at EU level for stimulating wider uptake of ICTs. Synergistic actions at EU level aim to reduce uncertainties and risks of duplication by sharing and replicating experiences and lessons learned and foster the internal market dimension of services triggered by ICTs promoting interoperability and combating fragmentation. They aim also to stimulate the regulatory and technological environments necessary to promote innovation and to overcome potential barriers (e.g. cultural, linguistic, technical, legal and disability- or 'dys' condition-related).

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**CHAPTER 09 03 — *i*2010 — ICT TAKE-UP** *(cont'd)*

***09 03 01*** *(cont'd)*

The ICT Policy Support programme shall provide for the following actions:

(a) development of the single European information space and strengthening of the internal market for ICT products and services;

(b) stimulation of innovation through a wider adoption of and investment in ICTs;

(c) development of an inclusive information society and more efficient and effective services in areas of public interest, and improvement of the quality of life, particularly for persons with disabilities and persons suffering from 'dys' conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.).

This will be done in particular by supporting the development and use of digital content and the development of ICT-based services in areas of public interest, including in the areas of eHealth, eGovernment, eInclusion, eParticipation, ICT for energy efficiency, education and learning and environment. Part of ICT PSP appropriations in the CIP may be used to ensure the deployment, across the EU, of interoperable emergency services and 112 call facilities for all citizens, permitting quicker and more efficient responses and life saving, *inter alia* through remodelling of the traditional technical emergency calling architecture and lowering its cost and complexity, with the ultimate aim of providing an optimum response to 112 calls made by all citizens, including users with disabilities. The ICT PSP in the CIP will ensure also that European businesses and in particular SMEs can benefit from the new opportunities brought by the increasing demand for these ICT-based services. As indicated in the CIP legal base (Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013)), the support to the development and use of digital content is fully integrated in the ICT PSP from 2009 on. During a transition phase for 2007 and 2008, this has been done under the *e*Content plus programme (through its own legal basis). The preparatory action *e*Participation, which has thus far proved very successful, will be continued as part of the regular Competitiveness and Innovation Framework Programmes in order to involve members of the public, businesses, NGOs and socio-economic and political interest groups in legislative and decision-making processes.

The main part of the support will go to a limited number of high-impact pilot projects per year. Accompanying measures, such as best practice actions to spread knowledge and thematic networks bringing together a variety of stakeholders around specific objectives, will be also launched. They will be complemented by the monitoring of the European information society, by measures providing the background knowledge that is needed for policy decision-making, and by actions for promoting and raising awareness of the benefits brought by ICT to citizens, businesses (in particular SMEs) or public organisations.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties, entered in Item 6 0 3 3 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this Item in accordance with Article 18(1)(d) of the Financial Regulation.

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*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 03 — *i*2010 — ICT TAKE-UP** *(cont'd)*

***09 03 02 Completion of eContent plus — Promotion of European digital content***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 30 600 000 | 42 570 000 | 27 000 000 | 48 204 779,— | 24 366 065,17 |

*Remarks*

This appropriation is intended to cover earlier commitments relating to the *e*Content plus Programme.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

***09 03 03 Preparatory action for the creation of an Internet-based system for better legislation and for public participation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 900 000 | 5 000 000 | 4 850 000 | 5 000 000,— | 3 773 115,37 |

*Remarks*

This appropriation is to be used to develop and trial an ICT-based system for participation by citizens, businesses, NGOs and socio-economic and political groups in the legislative decision making-process, by analogy with the American Federal Docket Management System. The bulk of the measures will be carried out on a shared-cost basis. Other parts will be fully financed by the Community to cover workshops or other meetings and dissemination and communication activities or monitoring of the action and projects.

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**CHAPTER 09 03 — *i*2010 — ICT TAKE-UP** *(cont'd)*

***09 03 03*** *(cont'd)*

*Legal basis*

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***09 03 04 Completion of previous programmes***

09 03 04 01 Completion of trans-European telecommunications networks (eTEN)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 14 500 000 | — | 30 000 000 | 517 731,25 | 32 715 833,06 |

*Remarks*

This appropriation is intended to cover earlier commitments related to networks in the telecommunications sectors.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

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).

09 03 04 02 Completion of Modinis programme

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 2 600 000 | — | 4 500 000 | 19 356,50 | 3 981 732,22 |

*Remarks*

This appropriation is intended to cover earlier commitments relating to the Modinis multiannual 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.

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*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 03 — *i*2010 — ICT TAKE-UP** *(cont'd)*

***09 03 04*** *(cont'd)*

09 03 04 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the information society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003 to 2005) for the monitoring of the *e*Europe 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (OJ L 336, 23.12.2003, p. 1).

COMMISSION
*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 04 | *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) | | | | | | | |
| ***09 04 01*** | ***Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)*** | | | | | | | |
| 09 04 01 01 | Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation) | 1.1 | 933 330 000 | 635 000 000 | 974 930 000 | 700 700 000 | 1 020 926 556,36 | 224 453 189,93 |
| 09 04 01 02 | Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking | 1.1 | 53 500 000 | 25 200 000 | 41 000 000 | 12 450 000 | | |
| 09 04 01 03 | Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking | 1.1 | 2 000 000 | 1 900 000 | 1 500 000 | 1 500 000 | | |
| 09 04 01 04 | Cooperation — Information and communication technologies — ENIAC Joint Undertaking | 1.1 | 55 000 000 | 28 500 000 | 41 500 000 | 13 850 000 | | |
| 09 04 01 05 | Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking | 1.1 | 2 000 000 | 1 900 000 | 1 500 000 | 1 500 000 | | |
| | *Article 09 04 01 — Subtotal* | | 1 045 830 000 | 692 500 000 | 1 060 430 000 | 730 000 000 | 1 020 926 556,36 | 224 453 189,93 |
| ***09 04 02*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 65 758 580,07 | 59 607 001,80 |

COMMISSION
*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***09 04 03*** | ***Completion of previous programmes*** | | | | | | | |
| 09 04 03 01 | Completion of programmes (prior to 2003) | 1.1 | — | p.m. | — | 10 000 000 | 644 342,45 | 32 462 070,22 |
| 09 04 03 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 262 000 000 | — | 410 000 000 | 128 896,10 | 593 263 221,78 |
| | *Article 09 04 03 — Subtotal* | | — | 262 000 000 | — | 420 000 000 | 773 238,55 | 625 725 292,— |
| | **Chapter 09 04 — Total** | | **1 045 830 000** | **954 500 000** | **1 060 430 000** | **1 150 000 000** | **1 087 458 374,98** | **909 785 483,73** |

*Remarks*

These remarks are applicable to all the budget headings in this Chapter.

These appropriations will be used for the seventh framework programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives described in Article 163 of the Treaty, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

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*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)***

09 04 01 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 933 330 000 | 635 000 000 | 974 930 000 | 700 700 000 | 1 020 926 556,36 | 224 453 189,93 |

*Remarks*

*Former Article 09 04 01*

The objective of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation' is to improve the competitiveness of European industry and to enable Europe to master and shape the future developments in ICTs so that the demands of its society and economy are met.

Activities will strengthen Europe's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments.

The ICT theme prioritises strategic research around key technology pillars, ensures end-to-end integration of technologies and provides the knowledge and the means to develop a wide range of innovative ICT applications.

The activities leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from new or improved organisational processes in businesses and administrations alike. The theme also supports other policies of the European Union by mobilising ICTs to meet public and societal demands.

Activities cover collaboration and networking actions, support for joint technology initiatives and national programme coordination initiatives. Also entered in this Article are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programmes and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework 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 under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrigendum: OJ L 54, 22.2.2007, p. 30).

COMMISSION
*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 01*** *(cont'd)*

09 04 01 02 Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 53 500 000 | 25 200 000 | 41 000 000 | 12 450 000 | | |

*Remarks*

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'. It shall, in particular:

— define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,

— support the implementation of R&D Activities notably by awarding funding to participants in selected projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,

— ensure the efficiency and durability of the JTI on Embedded Computing Systems,

— achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrigendum: OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

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**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 01*** *(cont'd)*

09 04 01 03 Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 1 900 000 | 1 500 000 | 1 500 000 | | |

*Remarks*

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'. It shall, in particular:

— define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,

— support the implementation of R&D Activities notably by awarding funding to participants in selected Projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,

— ensure the efficiency and durability of the JTI on Embedded Computing Systems,

— achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrigendum: OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

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**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 01*** *(cont'd)*

09 04 01 04 Cooperation — Information and communication technologies — ENIAC Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 000 000 | 28 500 000 | 41 500 000 | 13 850 000 | | |

*Remarks*

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'.

It shall, in particular:

— define and implement a Research Agenda for the development of key competences for nano-electronics across different application areas in order to strengthen European competitiveness and sustainability and allow for the emergence of new markets and societal applications,

— support the activities required for the implementation of the Research Agenda, notably by awarding funding to participants in selected projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors,

— achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka),

— promote the involvement of SMEs in its activities in line with the objectives of the Seventh Framework 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 under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrigendum: OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

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**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 01*** *(cont'd)*

09 04 01 05 Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 1 900 000 | 1 500 000 | 1 500 000 | | |

*Remarks*

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'.

It shall, in particular:

— define and implement a Research Agenda for the development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow for the emergence of new markets and societal applications,

— support the activities required for the implementation of the Research Agenda, notably by awarding funding to participants in selected projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors,

— achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka),

— promote the involvement of SMEs in its activities in line with the objectives of the Seventh Framework 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 under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

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**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 65 758 580,07 | 59 607 001,80 |

*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, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

***09 04 03 Completion of previous programmes***

09 04 03 01 Completion of programmes (prior to 2003)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 10 000 000 | 644 342,45 | 32 462 070,22 |

*Remarks*

This appropriation is intended to cover earlier commitments related to the completion of previous 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.

*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

**CHAPTER 09 04 — *i*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)** *(cont'd)*

***09 04 03*** *(cont'd)*

09 04 03 01 *(cont'd)*

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

09 04 03 02 Completion of the sixth EC framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 262 000 000 | — | 410 000 000 | 128 896,10 | 593 263 221,78 |

*Remarks*

This appropriation is intended to cover earlier commitments related to the completion of the sixth EC framework 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.

*Legal basis*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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 05 — CAPACITIES — RESEARCH INFRASTRUCTURES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 05 | CAPACITIES — RESEARCH INFRASTRUCTURES | | | | | | | |
| ***09 05 01*** | ***Capacities — Research infrastructures*** | 1.1 | 96 806 000 | 66 869 000 | 79 145 000 | 61 000 000 | 54 975 500,— | 24 386 166,— |
| | **Chapter 09 05 — Total** | | **96 806 000** | **66 869 000** | **79 145 000** | **61 000 000** | **54 975 500,—** | **24 386 166,—** |

*Remarks*

These remarks are applicable to all the budget headings in this Chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013).

It will be carried out in order to pursue the general objectives described in Article 163 of the Treaty, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

## *09 05 01 Capacities — Research infrastructures*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 96 806 000 | 66 869 000 | 79 145 000 | 61 000 000 | 54 975 500,— | 24 386 166,— |

*Remarks*

Investing in knowledge is the best way for Europe to foster sustainable growth in a global economy and the research programme is the cornerstone of Europe's knowledge policy. The specific programme 'Capacities' under the Seventh Framework Programme for research, technological development and demonstration activities aims to enhance research and innovation capacity throughout Europe through the emergence and reinforcement of multidisciplinary European poles of excellence. In particular, research infrastructures play a key role in supporting the creation of knowledge, its dissemination, application and exploitation, thus fostering innovation.

**CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES** *(cont'd)*

***09 05 01*** *(cont'd)*

This activity addresses more specifically the deployment of ICT-based infrastructures, or e-infrastructures. These provide services to research communities by bringing the power of distributed ICT-based resources (computing, connectivity, storage, data and instrumentation) to virtual communities. The reinforcement of a European approach in this domain establishes synergies between national infrastructures or initiatives, ensures that critical masses are reached, rationalises new investments, and strives for world leadership. It can make a significant contribution to boosting European research potential and its exploitation, and consolidating e-infrastructures as a cornerstone of the European Research Area, a 'forerunner' of cross-discipline innovation and a driver in changing the way science is conducted.

Also entered in this Article are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the seventh framework programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrigendum: OJ L 54, 22.2.2007, p. 101).

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*TITLE 09 — INFORMATION SOCIETY AND MEDIA*

**CHAPTER 09 06 — *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 06 | *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME | | | | | | | |
| ***09 06 01*** | ***MEDIA 2007 — Support programme for the European audiovisual sector*** | | | | | | | |
| 09 06 01 01 | MEDIA 2007 — Support programme for the European audiovisual sector | 3.2 | 97 580 000 | 80 000 000 | 93 794 000 | 70 200 000 | 88 346 967,94 | 39 215 225,80 |
| 09 06 01 02 | Preparatory action on the implementation of the MEDIA 2007 programmes in third countries | 4 | 5 000 000 | 5 000 000 | 2 000 000 | 2 000 000 | | |
| | *Article 09 06 01 — Subtotal* | | 102 580 000 | 85 000 000 | 95 794 000 | 72 200 000 | 88 346 967,94 | 39 215 225,80 |
| ***09 06 02*** | ***Completion of previous MEDIA programmes*** | 3.2 | — | 5 000 000 | — | 21 600 000 | 0,— | 49 448 527,19 |
| ***09 06 03*** | ***Other measures in the audiovisual sector and media*** | 3.2 | 950 000 | 1 200 000 | 900 000 | 1 100 000 | 1 119 725,— | 673 849,84 |
| ***09 06 04*** | ***Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative*** | 3.2 | — | p.m. | — | p.m. | 0,— | 201 663,46 |
| | **Chapter 09 06 — Total** | | **103 530 000** | **91 200 000** | **96 694 000** | **94 900 000** | **89 466 692,94** | **89 539 266,29** |

## *09 06 01 MEDIA 2007 — Support programme for the European audiovisual sector*

09 06 01 01 MEDIA 2007 — Support programme for the European audiovisual sector

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 97 580 000 | 80 000 000 | 93 794 000 | 70 200 000 | 88 346 967,94 | 39 215 225,80 |

*Remarks*

This appropriation is intended to cover the following measures:

— support for the pre-production phase:

  — favour the acquisition of skills and qualifications for audiovisual professionals in the fields of scriptwriting, management and new technologies. For example: support the mobility of trainers; scholarships for professionals from the new Member States,

  — support the development of audiovisual works, in respect of the creative (scripts) as well as economical aspects (production strategies, distribution and promotion). For example: support the development of individual projects or catalogues of projects; support intended to facilitate access to financing by SMEs,

— support for the post-production phase:

  — support the transnational distribution of European works, to improve the circulation of non-national European works. For example: support cinema and video distribution of non-national European films; automatic and selective support for distributors of non-national European films, support for promotion kits, support to digitisation,

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**CHAPTER 09 06 — *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME** *(cont'd)*

***09 06 01*** *(cont'd)*

09 06 01 01 *(cont'd)*

— improve the promotion of European works. For example: ensuring access by professionals to European and international markets; ensuring access by the audience to works reflecting European cultural diversity,

— support innovation and enable the programme to adapt to technological changes. Action: support pilot projects, notably in respect of digital technologies,

— support a network of information offices (MEDIA desks) throughout Europe,

— support for the European Audiovisual Observatory.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution 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) of the Financial Regulation.

Part of the appropriation under this budget line will be used to support projects for analysing and spreading good practices throughout the Union and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

*Legal basis*

Decision No 1718/2006/EC of the European Parliament and Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

See also Items 09 01 04 05 and 09 01 04 30.

09 06 01 02 Preparatory action on the implementation of the MEDIA 2007 programmes in third countries

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 000 000 | 2 000 000 | 2 000 000 | | |

*Remarks*

This appropriation is intended to cover a MEDIA International preparatory action. It will finance activities not covered by other programmes and will intent to strengthen cooperation between the audiovisual industries of third countries and those of the Member States. It may constitute for the Commission a starting point for a new programme on audiovisual cooperation between the European Union and third countries.

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**CHAPTER 09 06 — *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME** *(cont'd)*

***09 06 01*** *(cont'd)*

09 06 01 02 *(cont'd)*

This preparatory action is intended to concentrate on three action lines:

— support for training:

opening access to third countries to the training courses supported by MEDIA 2007, and addressing organisations or consortia of organisations proposing training of professionals in the audio-visual sector (production, co-production, distribution and promotion),

— support for promotion:

facilitate and encourage the conclusion of agreements between distributors/exporters from European Union and distributors/exporters from third countries; marketing and circulation (encourage emergence of artistic and industrial cooperation networks) of European films in third countries and, by the same token, market films from third countries within the European Union,

— support for the development of cinema networks:

support to cinema networks which devote a significant share of their programming to European films in third countries and which commit themselves to programming a similar proportion of films from third countries.

*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).

***09 06 02*** ***Completion of previous MEDIA programmes***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 5 000 000 | — | 21 600 000 | 0,— | 49 448 527,19 |

*Remarks*

This appropriation is intended to cover earlier commitments related to MEDIA programmes.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

*Legal basis*

Council Decision No 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works (Media II — Development and distribution) (1996-2000) (OJ L 321, 30.12.1995, p. 25).

Council Decision No 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media II — Training) (OJ L 321, 30.12.1995, p. 33).

**CHAPTER 09 06 — *i*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME** *(cont'd)*

***09 06 02*** *(cont'd)*

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).

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).

### *09 06 03* *Other measures in the audiovisual sector and media*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 950 000 | 1 200 000 | 900 000 | 1 100 000 | 1 119 725,— | 673 849,84 |

*Remarks*

This appropriation is intended to cover the following measures:

— implementation of the Television Without Frontiers Directive, and

— monitoring of the evolution of the media, including pluralism.

*Legal basis*

See also Item 09 01 04 06.

Council Directive 89/552/EEC of 3 October 1989 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 298, 17.10.1989, p. 23).

### *09 06 04* *Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 201 663,46 |

*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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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***

— 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.

— Ensure a long-term programme of nuclear decommissioning and nuclear waste management.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 01 | ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA | 300 040 000 | 300 040 000 | 294 303 000 | 294 303 000 | 307 822 620,88 | 307 822 620,88 |
| 10 02 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC | 30 000 000 | 29 120 000 | 29 425 000 | 26 828 000 | 30 587 251,17 | 20 141 077,46 |
| 10 03 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM | 8 200 000 | 9 060 000 | 8 994 000 | 8 924 000 | 10 462 205,85 | 5 010 045,71 |
| 10 04 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | p.m. | 1 300 000 | p.m. | 5 270 000 | 25 933 163,67 | 42 663 972,50 |
| 10 05 | HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY | 32 600 000 | 26 200 000 | 28 700 000 | 37 092 000 | 26 928 118,97 | 31 656 858,65 |
| | **Title 10 — Total** | **370 840 000** | **365 720 000** | **361 422 000** | **372 417 000** | **401 733 360,54** | **407 294 575,20** |

*Remarks*

These remarks 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 contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to 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 for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

The additional appropriations will be provided under Articles 10 02 02 and 10 03 02.

The appropriations in this title cover approximately 16 % of the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need.

COMMISSION
*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 | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 10 01 | ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA | | | | |
| ***10 01 05*** | ***Support expenditure for operations of 'Direct research' policy area*** | | | | |
| 10 01 05 01 | Expenditure related to research staff | 1.1 | 178 560 000 | 173 623 000 | 170 150 965,07 |
| 10 01 05 02 | External staff for research | 1.1 | 38 780 000 | 37 895 000 | 52 856 437,34 |
| 10 01 05 03 | Other management expenditure for research | 1.1 | 82 700 000 | 82 785 000 | 84 815 218,47 |
| | *Article 10 01 05 — Subtotal* | | 300 040 000 | 294 303 000 | 307 822 620,88 |
| | **Chapter 10 01 — Total** | | **300 040 000** | **294 303 000** | **307 822 620,88** |

### *10 01 05 Support expenditure for operations of 'Direct research' policy area*

*Remarks*

In accordance with Articles 18 and 161(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may lead to additional appropriations being made available.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may lead to additional appropriations being made available. Such revenue will be used to cover, inter alia, expenditure incurred on staff and resources in respect of work for third parties carried out by the Joint Research Centre.

The appropriations could be supplemented by Joint Research Centre participation on a competitive basis in indirect action and in scientific and technical activities in support of Community policies.

### 10 01 05 01 Expenditure related to research staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 178 560 000 | 173 623 000 | 170 150 965,07 |

*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.

COMMISSION
*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA** *(cont'd)*

***10 01 05*** *(cont'd)*

10 01 05 01 *(cont'd)*

The breakdown of appropriations for staff expenditure is as follows:

| Programme | Appropriations |
|---|---|
| Framework programme (nuclear) | 51 539 000 |
| Framework programme (non-nuclear) | 127 021 000 |
| Non-framework programme | p.m. |
| Total | 178 560 000 |

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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrigendum: OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368; corrigendum: OJ L 54, 22.2.2007, p. 126).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434; corrigendum: OJ L 54, 22.2.2007, p. 149).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrigendum: OJ L 54, 22.2.2007, p. 4).

10 01 05 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 38 780 000 | 37 895 000 | 52 856 437,34 |

*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. agency staff, seconded national experts, visiting scientists, grant holders and contract staff, for the purposes of implementing the activities of the Centre.

COMMISSION
*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA** *(cont'd)*

***10 01 05*** *(cont'd)*

10 01 05 02 *(cont'd)*

The breakdown of appropriations for external research staff is as follows:

| Programme | Appropriations |
|---|---|
| Framework programme (nuclear) | 9 551 000 |
| Framework programme (non-nuclear) | 29 229 000 |
| Non-framework programme | p.m. |
| Total | 38 780 000 |

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*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrigendum: OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368; corrigendum: OJ L 54, 22.2.2007, p. 126).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434; corrigendum: OJ L 54, 22.2.2007, p. 149).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrigendum: OJ L 54, 22.2.2007, p. 4).

10 01 05 03 Other management expenditure for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 82 700 000 | 82 785 000 | 84 815 218,47 |

*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.

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)*

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 on 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 on 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) | 31 236 000 |
| Framework programme (non-nuclear) | 51 464 000 |
| Non-framework programme | p.m. |
| Total | 82 700 000 |

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrigendum: OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368; corrigendum: OJ L 54, 22.2.2007, p. 126).

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)*

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434; corrigendum: OJ L 54, 22.2.2007, p. 149).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrigendum: OJ L 54, 22.2.2007, p. 4).

COMMISSION
*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 02 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC | | | | | | | |
| ***10 02 01*** | ***Non-nuclear actions of the Joint Research Centre (JRC)*** | 1.1 | 30 000 000 | 29 120 000 | 29 425 000 | 26 828 000 | 29 533 357,25 | 11 719 778,52 |
| ***10 02 02*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 1 053 893,92 | 8 421 298,94 |
| | **Chapter 10 02 — Total** | | **30 000 000** | **29 120 000** | **29 425 000** | **26 828 000** | **30 587 251,17** | **20 141 077,46** |

## *10 02 01 Non-nuclear actions of the Joint Research Centre (JRC)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 000 000 | 29 120 000 | 29 425 000 | 26 828 000 | 29 533 357,25 | 11 719 778,52 |

*Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the non-nuclear specific programme for the following themes:

— prosperity in a knowledge-intensive society,

— solidarity and the responsible management of resources,

— security and freedom,

— Europe as world partner.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this Article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

COMMISSION

*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC** *(cont'd)*

***10 02 01*** *(cont'd)*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368; corrigendum: OJ L 54, 22.2.2007, p. 126).

***10 02 02*** ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 1 053 893,92 | 8 421 298,94 |

*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) participating in projects in the field of non-nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 03 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM | | | | | | | |
| ***10 03 01*** | ***Nuclear action of the Joint Research Centre (JRC)*** | 1.1 | 8 200 000 | 9 060 000 | 8 994 000 | 8 924 000 | 8 792 117,71 | 4 409 754,86 |
| ***10 03 02*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 1 670 088,14 | 600 290,85 |
| | **Chapter 10 03 — Total** | | **8 200 000** | **9 060 000** | **8 994 000** | **8 924 000** | **10 462 205,85** | **5 010 045,71** |

## *10 03 01 Nuclear action of the Joint Research Centre (JRC)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 200 000 | 9 060 000 | 8 994 000 | 8 924 000 | 8 792 117,71 | 4 409 754,86 |

*Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the nuclear specific programme for the following themes:

— nuclear waste management, environmental impact and basic knowledge,

— nuclear safety,

— nuclear security.

It covers the activities necessary for implementing safeguards pursuant to Chapter VII of the Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

It is also intended to cover expenditure of any type concerning research activities relating to activities under this Article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

*Legal basis*

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrigendum: OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434; corrigendum: OJ L 54, 22.2.2007, p. 149).

COMMISSION
*TITLE 10 — DIRECT RESEARCH*

**CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM** *(cont'd)*

***10 03 01*** *(cont'd)*

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1; corrigendum: OJ L 54, 22.2.2007, p. 4).

***10 03 02*** ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 1 670 088,14 | 600 290,85 |

*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 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

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**CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 04 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | | | | | | | |
| ***10 04 01*** | ***Completion of previous joint programmes*** | | | | | | | |
| 10 04 01 01 | Completion of previous joint programme — EC | 1.1 | — | 1 000 000 | — | 4 600 000 | 2 399 872,59 | 20 549 076,13 |
| 10 04 01 02 | Completion of previous joint programme — Euratom | 1.1 | — | 300 000 | — | 670 000 | 538 540,— | 3 941 489,19 |
| | *Article 10 04 01 — Subtotal* | | — | 1 300 000 | — | 5 270 000 | 2 938 412,59 | 24 490 565,32 |
| ***10 04 02*** | ***Provision of services and work on behalf of outside bodies*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 7 867 579,82 | 5 958 543,59 |
| ***10 04 03*** | ***RTD support for Community policies on a competitive basis*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 10 126 389,63 | 6 119 100,91 |
| ***10 04 04*** | ***Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes*** | 1.1 | — | p.m. | — | p.m. | 5 000 781,63 | 6 095 762,68 |
| | **Chapter 10 04 — Total** | | **p.m.** | **1 300 000** | **p.m.** | **5 270 000** | **25 933 163,67** | **42 663 972,50** |

## *10 04 01 Completion of previous joint programmes*

10 04 01 01 Completion of previous joint programme — EC

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 000 000 | — | 4 600 000 | 2 399 872,59 | 20 549 076,13 |

*Remarks*

This appropriation is intended to cover commitments entered into prior to the seventh framework programme concerning the non-nuclear activities of the JRC.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (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).

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**CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES** *(cont'd)*

***10 04 01*** *(cont'd)*

10 04 01 01 *(cont'd)*

Decision No 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).

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).

10 04 01 02 Completion of previous joint programme — Euratom

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 300 000 | — | 670 000 | 538 540,— | 3 941 489,19 |

*Remarks*

This appropriation is intended to cover commitments entered into prior to the seventh framework programme concerning the nuclear activities of the JRC.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

*Legal basis*

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

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).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

***10 04 02 Provision of services and work on behalf of outside bodies***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 7 867 579,82 | 5 958 543,59 |

*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.

**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 Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this Article, in accordance with Article 18 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.

***10 04 03*** ***RTD support for Community policies on a competitive basis***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 10 126 389,63 | 6 119 100,91 |

*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 in support of Community policies, outside the sixth RTD framework programme. Additional appropriations will be provided 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, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 18 and 161 thereof.

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**CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES** *(cont'd)*

***10 04 04 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 5 000 781,63 | 6 095 762,68 |

*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.

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 Article will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned (currently the Netherlands) to be entered in Item 6 2 2 1 of the statement of revenue.

*Legal basis*

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992 to 1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996 to 1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

**CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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*** | 1.1 | 32 600 000 | 26 200 000 | 28 700 000 | 37 092 000 | 26 928 118,97 | 31 656 858,65 |
| | **Chapter 10 05 — Total** | | **32 600 000** | **26 200 000** | **28 700 000** | **37 092 000** | **26 928 118,97** | **31 656 858,65** |

***10 05 01*** ***Decommissioning of nuclear installations and waste management***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 32 600 000 | 26 200 000 | 28 700 000 | 37 092 000 | 26 928 118,97 | 31 656 858,65 |

*Remarks*

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

*Reference acts*

Communication from the Commission 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).

Communication from the Commission to the European Parliament and to the Council of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

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## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE

COMMISSION

*TITLE 11*

**MARITIME AFFAIRS AND FISHERIES**

# TITLE 11

# MARITIME AFFAIRS AND 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 the following operational activities: common organisation of the fisheries market, relations and agreements with third countries and international organisations, fisheries governance, fisheries research, structural measures for fisheries through the European Fisheries Fund (EFF), conservation of fisheries resources, and control and enforcement. Finally, a new activity relates to maritime affairs, with a preparatory action for launching implementation of the European maritime policy.

60 % of appropriations are devoted to the EFF. However, the EFF operations are mainly implemented by the Member States as part of shared management.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 01 | ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA | 40 796 121 | 40 796 121 | 38 798 215 | 38 798 215 | 36 134 637,77 | 36 134 637,77 |
| 11 02 | FISHERIES MARKETS | 33 500 000 | 36 000 000 | 32 500 000 | 31 500 000 | 25 118 832,35 | 24 635 475,69 |
| 11 03 | INTERNATIONAL FISHERIES AND LAW OF THE SEA | 165 030 000 | 162 730 000 | 168 998 000 | 170 998 000 | 127 782 065,25 | 159 198 896,43 |
| 11 04 | GOVERNANCE OF THE COMMON FISHERIES POLICY | 6 700 000 | 5 500 000 | 6 050 000 | 5 000 000 | 5 266 417,85 | 5 013 132,02 |
| 11 05 | FISHERIES RESEARCH | p.m. | 7 000 000 | p.m. | 8 500 000 | 93 220,— | 11 676 950,76 |
| 11 06 | EUROPEAN FISHERIES FUND (EFF) | 630 851 477 | 560 252 000 | 611 677 885 | 450 022 736 | 428 899 217,79 | 749 240 812,71 |
| 11 07 | CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES | 50 000 000 | 45 000 000 | 50 000 000 | 45 000 000 | 35 115 622,58 | 29 803 781,93 |
| 11 08 | CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY | 51 634 000 | 33 984 000 | 57 673 000 | 47 673 000 | 48 065 390,— | 25 857 575,09 |
| 11 09 | MARITIME POLICY | 6 100 000 | 6 100 000 | 10 500 000 | 10 500 000 | | |
| | **Title 11 — Total** | **984 611 598** | **897 362 121** | **976 197 100** | **807 991 951** | **706 475 403,59** | **1 041 561 262,40** |

COMMISSION
*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

# TITLE 11

# MARITIME AFFAIRS AND FISHERIES

## CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 11 01 | ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA | | | | |
| ***11 01 01*** | ***Expenditure related to staff in active employment of 'Maritime affairs and fisheries' policy area*** | 5 | 28 505 624 (1) | 26 634 425 (2) | 24 972 853,14 |
| ***11 01 02*** | ***External staff and other management expenditure in support of 'Maritime affairs and fisheries' policy area*** | | | | |
| 11 01 02 01 | External staff | 5 | 1 535 229 | 1 396 957 | 1 287 980,23 |
| 11 01 02 11 | Other management expenditure | 5 | 2 839 074 | 2 718 286 | 2 770 559,— |
| | *Article 11 01 02 — Subtotal* | | 4 374 303 | 4 115 243 | 4 058 539,23 |
| ***11 01 03*** | ***Expenditure related to equipment, furniture and services of 'Maritime affairs and fisheries' policy area*** | 5 | 2 081 194 | 1 998 547 | 1 966 861,25 |
| ***11 01 04*** | ***Support expenditure for operations of 'Maritime affairs and fisheries' policy area*** | | | | |
| 11 01 04 01 | Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance | 2 | 850 000 | 800 000 | 398 275,16 |
| 11 01 04 02 | Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management | 2 | 200 000 | 175 000 | 1 056 555,82 |

(1) An appropriation of EUR 422 399 is entered in Chapter 40 01.
(2) An appropriation of EUR 78 593 is entered in Chapter 40 01.

COMMISSION
*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 11 01 04 03 | Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management | 2 | 325 000 | 475 000 | 318 873,59 |
| 11 01 04 04 | International fisheries agreements — Expenditure on administrative management | 2 | 1 925 000 | 1 900 000 | 1 237 471,70 |
| 11 01 04 05 | Contributions to international organisations — Expenditure on administrative management | 2 | 500 000 | 500 000 | 276 654,— |
| 11 01 04 06 | Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management | 2 | 1 000 000 | 1 000 000 | 892 000,— |
| | *Article 11 01 04 — Subtotal* | | 4 800 000 | 4 850 000 | 4 179 830,27 |
| ***11 01 05*** | ***Support expenditure for research activities of 'Maritime affairs and fisheries' policy area*** | | | | |
| 11 01 05 01 | Expenditure related to research staff | 1.1 | 700 000 | 880 000 | 700 000,— |
| 11 01 05 02 | External staff for research | 1.1 | 185 000 | 120 000 | 189 218,— |
| 11 01 05 03 | Other management expenditure for research | 1.1 | 150 000 | 200 000 | 67 335,88 |
| | *Article 11 01 05 — Subtotal* | | 1 035 000 | 1 200 000 | 956 553,88 |
| | **Chapter 11 01 — Total** | | **40 796 121** | **38 798 215** | **36 134 637,77** |

### *11 01 01 Expenditure related to staff in active employment of 'Maritime affairs and fisheries' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 28 505 624 (1) | 26 634 425 (2) | 24 972 853,14 |

(1) An appropriation of EUR 422 399 is entered in Chapter 40 01.
(2) An appropriation of EUR 78 593 is entered in Chapter 40 01.

### *11 01 02 External staff and other management expenditure in support of 'Maritime affairs and fisheries' policy area*

11 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 535 229 | 1 396 957 | 1 287 980,23 |

COMMISSION
*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA** *(cont'd)*

***11 01 02*** *(cont'd)*

11 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 839 074 | 2 718 286 | 2 770 559,— |

***11 01 03 Expenditure related to equipment, furniture and services of 'Maritime affairs and fisheries' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 081 194 | 1 998 547 | 1 966 861,25 |

***11 01 04 Support expenditure for operations of 'Maritime affairs and fisheries' policy area***

11 01 04 01 Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 850 000 | 800 000 | 398 275,16 |

*Remarks*

This appropriation is intended to cover the EFF-funded technical assistance measures provided for in Article 46 of Council Regulation (EC) No 1198/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the EFF by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology, covering both equipment and services, and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national experts, agency staff) up to the sum of EUR 600 000.

*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).

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).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA** *(cont'd)*

***11 01 04*** *(cont'd)*

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 175 000 | 1 056 555,82 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, the participation of stakeholders in ad hoc meetings pertaining to major topics in relation to the common fisheries policy and maritime affairs, information technology, information and publications directly linked to realising the objective of the programme or on activities covered by this Item, and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 11 04 01.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 325 000 | 475 000 | 318 873,59 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 11 07 01 and 11 07 02.

11 01 04 04 International fisheries agreements — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 925 000 | 1 900 000 | 1 237 471,70 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, missions by third country delegations attending meetings to negotiate fisheries agreements and joint committees, information technology covering both equipment and services, 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.

COMMISSION
*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA** *(cont'd)*

***11 01 04*** *(cont'd)*

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 276 654,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this Item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 11 03 02, 11 03 03 and 11 03 04.

11 01 04 06 Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 000 000 | 1 000 000 | 892 000,— |

*Remarks*

This appropriation is intended to cover expenditure on temporary staff (contract staff, detached national experts, interim staff) at headquarters in the context of control and surveillance of fisheries activities. Expenditure for temporary staff at headquarters is limited to EUR 1 000 000.

*Legal basis*

See Article 11 08 02.

***11 01 05 Support expenditure for research activities of 'Maritime affairs and fisheries' policy area***

11 01 05 01 Expenditure related to research staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 700 000 | 880 000 | 700 000,— |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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**CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA** *(cont'd)*

***11 01 05*** *(cont'd)*

11 01 05 02 External staff for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 185 000 | 120 000 | 189 218,— |

*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 for research

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 150 000 | 200 000 | 67 335,88 |

*Remarks*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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**CHAPTER 11 02 — FISHERIES MARKETS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 02 | FISHERIES MARKETS | | | | | | | |
| ***11 02 01*** | ***Intervention in fishery products*** | | | | | | | |
| 11 02 01 01 | Intervention in fishery products — New measures | 2 | 14 500 000 | 14 500 000 | 15 500 000 | 14 500 000 | 10 625 640,93 | 10 142 284,27 |
| 11 02 01 02 | Intervention in fishery products — Completion of earlier measures | 2 | — | — | — | — | 0,— | 0,— |
| 11 02 01 03 | Preparatory action — Monitoring centre for fisheries market prices | 2 | 4 000 000 | 4 000 000 | | | | |
| | *Article 11 02 01 — Subtotal* | | 18 500 000 | 18 500 000 | 15 500 000 | 14 500 000 | 10 625 640,93 | 10 142 284,27 |
| ***11 02 03*** | ***Fisheries programme for the outermost regions*** | | | | | | | |
| 11 02 03 01 | Fisheries programme for the outermost regions — New measures | 2 | 15 000 000 | 17 500 000 | 17 000 000 | 17 000 000 | 14 493 191,42 | 14 493 191,42 |
| 11 02 03 02 | Fisheries programme for the outermost regions — Completion of earlier measures | 2 | — | — | — | — | | |
| | *Article 11 02 03 — Subtotal* | | 15 000 000 | 17 500 000 | 17 000 000 | 17 000 000 | 14 493 191,42 | 14 493 191,42 |
| | **Chapter 11 02 — Total** | | **33 500 000** | **36 000 000** | **32 500 000** | **31 500 000** | **25 118 832,35** | **24 635 475,69** |

*Remarks*

In conformity with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this Chapter.

## *11 02 01 Intervention in fishery products*

### 11 02 01 01 Intervention in fishery products — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 500 000 | 14 500 000 | 15 500 000 | 14 500 000 | 10 625 640,93 | 10 142 284,27 |

*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 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).

**CHAPTER 11 02 — FISHERIES MARKETS** *(cont'd)*

***11 02 01*** *(cont'd)*

11 02 01 01 *(cont'd)*

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

11 02 01 02 Intervention in fishery products — Completion of earlier measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

This Item is intended to cover expenditure relating to the common organisation of the market in fishery products and, in particular, on the intervention mechanisms, on the allowance for producer organisations and on the systems for communication and the exchange of information between the Member States and the Commission.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Regulation (EC) No 104/2000.

Following the entry into force of Regulation (EC) No 1290/2005, by which the management of the measures change from shared management with Member States to centralised management by the Commission, this budget Item was only used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments were possible thanks to the automatic carry forward of payment appropriations from 2006 since, until 2006, these appropriations were non-dissociated.

*Legal basis*

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

11 02 01 03 Preparatory action — Monitoring centre for fisheries market prices

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 4 000 000 | | | | |

*Remarks*

This appropriation is intended to cover the introduction of a system to monitor and observe the price formation and evaluation process for fishery and aquaculture products.

The monitoring centre will partner and complement the monitoring system for food product prices which is being developed by the European Union, ensuring that the large market for Community fishery products is not left outside the general price monitoring system.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 11 02 — FISHERIES MARKETS** *(cont'd)*

### *11 02 03 Fisheries programme for the outermost regions*

11 02 03 01 Fisheries programme for the outermost regions — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 | 17 500 000 | 17 000 000 | 17 000 000 | 14 493 191,42 | 14 493 191,42 |

*Remarks*

This appropriation is intended to cover expenditure relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness.

*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).

Council Regulation (EC) No 791/2007 of 21 May 2007 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 (OJ L 176, 6.7.2007, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

11 02 03 02 Fisheries programme for the outermost regions — Completion of earlier measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | |

*Remarks*

This Item is intended to cover expenditure relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness.

Following the entry into force of the new Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy, by which the management of the measures change from shared management with Member States to centralised management by the Commission, this budget Item was only used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments were possible thanks to the automatic carry forward of payment appropriations from 2006 since, until 2006, these appropriations were non-dissociated.

*Legal basis*

Council Regulation (EC) No 2328/2003 of 22 December 2003 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness (OJ L 345, 31.12.2003, p. 34).

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**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 03 | INTERNATIONAL FISHERIES AND LAW OF THE SEA | | | | | | | |
| ***11 03 01*** | ***International fisheries agreements*** | 2 | 150 830 000 (1) | 150 830 000 (1) | 155 098 000 (2) | 157 098 000 (3) | 120 184 065,25 | 153 792 871,48 |
| ***11 03 02*** | ***Contributions to international organisations*** | 2 | 3 900 000 | 3 900 000 | 3 600 000 | 3 600 000 | 2 565 000,— | 2 429 335,34 |
| ***11 03 03*** | ***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations*** | 2 | 10 100 000 | 7 800 000 | 10 100 000 | 10 100 000 | 4 890 000,— | 2 841 009,33 |
| ***11 03 04*** | ***European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982*** | 2 | 200 000 | 200 000 | 200 000 | 200 000 | 143 000,— | 135 680,28 |
| | **Chapter 11 03 — Total** | | **165 030 000** | **162 730 000** | **168 998 000** | **170 998 000** | **127 782 065,25** | **159 198 896,43** |

## *11 03 01 International fisheries agreements*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 150 830 000 (1) | 150 830 000 (2) | 155 098 000 (3) | 157 098 000 (4) | 120 184 065,25 | 153 792 871,48 |

(1) An appropriation of EUR 29 137 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 29 137 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 38 102 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 17 420 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Community has negotiated or intends to renew or renegotiate with non-member countries.

In addition, the Community may negotiate new fisheries partnership agreements which would need to be financed under this budget line.

*Legal basis*

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

(1) An appropriation of EUR 29 137 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 38 102 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 17 420 000 is entered in Chapter 40 02.

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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 | Official Journal | Duration |
|---|---|---|---|---|
| Argentina | Regulation (EC) No 3447/93 | 28 September 1993 | L 318, 20.12.1993 | 24.5.1994 to 23.5.1999 |
| | Currently no Protocol into force | | | |
| Cape Verde | Regulation (EEC) No 2321/90 | 24 July 1990 | L 212, 9.8.1990 | |
| | amended by Regulation (EC) No 1927/2004 | 21 October 2004 | L 332, 6.11.2004 | 1.7.2004 to 30.6.2005 |
| | Regulation (EC) No 2027/2006 | 19 December 2006 | L 414, 30.12.2006 | 1.9.2006 to 31.8.2011 |
| Comoros | Regulation (EEC) No 1494/88 | 3 May 1988 | L 137, 2.6.1988 | |
| | Regulation (EC) No 1660/2005 | 6 October 2005 | L 267, 12.10.2005 | 1.1.2005 to 31.12.2010 |
| Côte d'Ivoire | Regulation (EEC) No 3939/90 | 19 December 1990 | L 379, 31.12.1990 | |
| | Regulation (EC) No 722/2001 | 4 April 2001 | L 102, 12.4.2001 | 1.7.2000 to 30.6.2003 |
| | amended by Regulation (EC) No 154/2004 | 26 January 2004 | L 27, 30.1.2004 | 1.7.2003 to 30.6.2004 |
| | amended by Regulation (EC) No 953/2005 | 25 June 2005 | L 164, 21.6.2005 | 1.7.2004 to 30.6.2007 |
| | Regulation (EC) No 242/2008 | 17 March 2008 | L 75, 18.3.2008 | 1.7.2007 to 30.6.2013 |
| Gabon | Regulation (EC) No 2469/98 | 9 November 1998 | L 308, 18.11.1998 | |
| | Regulation (EC) No 580/2002 | 25 March 2002 | L 89, 5.4.2002 | 3.12.2001 to 2.12.2005 |
| | Regulation (EC) No 450/2007 | 16 April 2007 | L 109, 26.4.2007 | 3.12.2005 to 2.12.2011 |
| Greenland | Regulation (EEC) No 223/85 and Regulation (EEC) No 224/85 | 29 January 1985 | L 29, 1.2.1985 | |
| | amended by Regulation (EC) No 1575/2001 | 25 June 2001 | L 209, 2.8.2001 | 1.1.2001 to 31.12.2006 |
| | Regulation (EC) 753/2007 | 28 June 2007 | L 172, 30.6.2007 | 1.1.2007 to 31.12.2012 |
| Guinea-Bissau | Regulation (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 |
| | Council Decision 2001/179/EC | 26 February 2001 | L 66, 8.3.2001 | 16.6.2003 to 15.6.2006 |
| | amended by Regulation (EC) No 829/2004 | 26 April 2004 | L 127, 29.4.2004 | 15.6.2006 to 14.6.2007 |
| | amended by Regulation (EC) No 1491/2006 | 10 October 2006 | L 279, 11.10.2006 | |
| | Regulation (EC) No 241/2008 | 17 March 2008 | L 75, 18.3.2008 | 16.6.2007 to 15.6.2011 |

**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA** *(cont'd)*

***11 03 01*** *(cont'd)*

| Country | Regulation | Date | Official Journal | Duration |
|---|---|---|---|---|
| Equatorial Guinea (p.m.) | Regulation (EEC) No 1966/84 (suspended since June 2001) | 28 June 1984 | L 188, 16.7.1984 | |
| Republic of Guinea | Regulation (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 | Regulation (EC) No 874/2003 | 6 May 2003 | L 126, 22.5.2003 | 16.9.2003 to 15.9.2006 |
| | Regulation (EC) No 893/2007 | 23 July 2007 | L 205, 7.8.2007 | 16.9.2006 to 15.6.2012 |
| Madagascar | Regulation (EEC) No 780/86 | 24 February 1986 | | |
| | 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 |
| | Regulation (EC) No 31/2008 | 15 November 2007 | L 15, 18.1.2008 | 1.1.2007 to 31.12.2012 |
| Mauritius | Regulation (EEC) No 1616/89 | | | |
| | 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 |
| | Currently no Protocol into force | | | |
| Mauritania | Regulation (EC) No 408/97 | 24 February 1997 | L 62, 4.3.1997 | |
| | amended by (EC) No 2528/2001 | 17 December 2001 | L 341, 22.12.2001 | 1.8.2001 to 31.7.2006 |
| | Regulation (EC) No 1801/2006 | 30 November 2006 | L 343, 08.12.2006 | 1.8.2006 to 31.7.2008 |
| | Regulation (EC) No 704/2008 | 15 July 2008 | L 203, 31.7.2008 | 1.8.2008 to 31.7.2012 |
| Federated States of Micronesia | Regulation (EC) No 805/2006 | 25 April 2006 | L 151, 6.6.2006 | 26.2.2007 to 25.2.2010 |
| Morocco | Regulation (EC) No 764/2006 | 22 May 2006 | L 141, 29.5.2006 | 1.6.2006 to 31.5.2010 |
| Mozambique | Regulation (EC) No 2329/2003 | 22 December 2003 | L 345, 31.12.2003 | 1.1.2004 to 31.12.2006 |
| | Regulation (EC) No 1446/2007 | 22 November 2007 | L 331, 17.12.2007 | 1.1.2007 to 31.12.2011 |
| São Tomé and Príncipe | Regulation (EEC) No 477/84 | 21 February 1984 | L 54, 25.2.1984 | |
| | amended by Regulation (EC) No 2348/2002 | 9 December 2002 | L 351, 28.12.2002 | 1.6.2002 to 31.5.2005 |
| | amended by Regulation (EC) No 1124/2006 | 11 July 2006 | L 200, 22.7.2006 | 1.6.2005 to 31.5.2006 |

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**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA** *(cont'd)*

***11 03 01*** *(cont'd)*

| Country | Regulation | Date | Official Journal | Duration |
|---|---|---|---|---|
| | Regulation (EC) No 894/2007 | 23 July 2007 | L 205, 7.8.2007 and L 330, 15.12.2007 | 1.6.2006 to 31.5.2010 |
| Senegal (p.m.) | Regulation (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 |
| | Currently no protocol into force | | | |
| Seychelles | Regulation (EEC) No 1708/87 | 15 June 1987 | L 160, 20.6.1987 | 18.1.2002 to 17.1.2005 |
| | as last amended by Regulation (EC) No 923/2002 | 30 May 2002 | L 144, 1.6.2002 | |
| | replaced by Regulation (EC) No 115/2006 | 23 January 2006 | L 21, 25.1.2006 | 18.1.2005 to 17.1.2011 |
| | Regulation (EC) No 1562/2006 | 5 October 2006 | L 290, 20.10.2006 | |
| | Regulation (EC) No 480/2008 | 26 May 2008 | L 141, 31.5.2008 | 18.1.2005 to 17.1.2011 |
| Solomon Islands | Regulation (EC) No 563/2006 | 13 March 2006 | L 105, 13.4.2006 | 9.10.2006 to 8.10.2009 |
| Tanzania (p.m.) | Proposed agreement withdrawn | | | |

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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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 900 000 | 3 900 000 | 3 600 000 | 3 600 000 | 2 565 000,— | 2 429 335,34 |

*Remarks*

This appropriation is intended to finance the European Community's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of United Nations) and FAO bodies, the Fishery Committee for the Eastern Central Atlantic (CECAF) and the Western Central Atlantic Fishery Commission (WECAFC),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— 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),

— SIOFA (Southern Indian Ocean Fisheries Agreement) (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),

— 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 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),

— Inter-American Tropical Tuna Commission (IATTC) (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, 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 224, 16.8.2006, p. 22)),

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**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA** *(cont'd)*

***11 03 02*** *(cont'd)*

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,

— South Pacific Regional Fisheries Organisation, negotiating mandate in progress,

— the Bering Strait Convention.

This appropriation is intended to cover, *inter alia*:

— expenditure arising from the European Union's compulsory contributions to the budgets of international fisheries organisations,

— European Union membership and voluntary funding of the United Nations Food and Agriculture Organisation (FAO), fisheries section.

*Legal basis*

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

***11 03 03*** ***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 100 000 | 7 800 000 | 10 100 000 | 10 100 000 | 4 890 000,— | 2 841 009,33 |

*Remarks*

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (South Indian Ocean Fisheries Agreement, South Pacific Regional Fisheries Organisation, etc.),

— international fisheries organisations in which the European Community has observer status (Article 37 of the Treaty on European Union and Article 310 of the Treaty establishing the European Community):

  — Inter-American Tropical Tuna Commission (IATTC),

  — the International Whaling Commission (IWC),

  — the Organisation for Economic Cooperation and Development (OECD),

— support of the follow-up and implementation of some regional projects, notably by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific.

This appropriation is intended to cover, *inter alia*:

— registration fees for meetings of international fisheries organisations in which the European Community has observer status,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Community,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Community,

— 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)*

— grants to regional bodies in which coastal states are involved in the sub-region concerned.

This relates to the following organisations:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— Fishery Committee for the Eastern Central Atlantic (CECAF),

— Western Central Atlantic Fishery 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,

— SIOFA (Southern Indian Ocean Fisheries Agreement) (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),

— 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 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),

— Inter-American Tropical Tuna Commission (IATTC) (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, 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 224, 16.8.2006, p. 22)),

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,

— South Pacific Regional Fisheries Organisation, negotiating mandate in progress,

— the Bering Strait Convention,

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**CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA** *(cont'd)*

***11 03 03*** *(cont'd)*

— COREP (Comité régional des pêches — Golfe de Guinée),

— CRSP (Commission sous-régionale des pêches — Afrique de l'Ouest),

— COI (Commission de l'Océan Indien — océan Indien).

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(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).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

***11 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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 200 000 | 200 000 | 200 000 | 200 000 | 143 000,— | 135 680,28 |

*Remarks*

This appropriation is intended to cover the European Community's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, in particular the International Sea-Bed Authority and the International Tribunal for the Law of the Sea.

*Legal basis*

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

**CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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*** | 2 | 6 700 000 | 5 500 000 | 6 050 000 | 5 000 000 | 5 266 417,85 | 5 013 132,02 |
| | **Chapter 11 04 — Total** | | **6 700 000** | **5 500 000** | **6 050 000** | **5 000 000** | **5 266 417,85** | **5 013 132,02** |

## *11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 700 000 | 5 500 000 | 6 050 000 | 5 000 000 | 5 266 417,85 | 5 013 132,02 |

*Remarks*

This appropriation is intended to finance the following under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy (CFP) and maritime affairs:

— grants to Regional Advisory Councils (RACs) to cover operational costs as well as interpretation and translation costs of RACs meetings,

— grants to European trade bodies for the organisation of internal coordination meetings in preparation for meetings of the Advisory Committee on Fisheries (ACFA), including the participation of ACFA representatives in the meetings of the RACs in order to ensure coordination of the work of the RACs with that of the ACFA,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as maritime affairs.

The Commission will continue supporting the functioning of the RACs with a financial contribution and by participating in meetings, preparing relevant documents and ensuring that all RAC opinions are included when drafting new legislation. If the Commission does not include the RAC opinion or only parts of the opinion, the Commission should state why and where it deviates from the RAC opinion. The involvement of people working in fisheries and other interest groups in the CFP process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and maritime affairs as well as for communication activities addressed to the interested parties. Efforts will continue to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the EU in the forthcoming enlargement about the common fisheries policy.

This appropriation also covers funding for cooperation and training seminars for third countries in the fight against illegal fishing.

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).

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**CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY** *(cont'd)*

***11 04 01*** *(cont'd)*

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the common fisheries policy (OJ L 256, 3.8.2004, p. 17).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 11 05 — FISHERIES RESEARCH**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 05 | FISHERIES RESEARCH | | | | | | | |
| ***11 05 01*** | ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*** | 1.1 | p.m. | p.m. | p.m. | p.m. | 93 220,— | 963 755,24 |
| ***11 05 02*** | ***Completion of previous programmes*** | | | | | | | |
| 11 05 02 01 | Completion of previous programmes (prior to 2003) | 1.1 | — | p.m. | — | 1 500 000 | 0,— | 4 386 312,57 |
| 11 05 02 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 7 000 000 | — | 7 000 000 | 0,— | 6 326 882,95 |
| | *Article 11 05 02 — Subtotal* | | — | 7 000 000 | — | 8 500 000 | 0,— | 10 713 195,52 |
| | **Chapter 11 05 — Total** | | **p.m.** | **7 000 000** | **p.m.** | **8 500 000** | **93 220,—** | **11 676 950,76** |

*Remarks*

These remarks apply to all the budget headings in this Chapter.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the seventh framework programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Also entered against these Articles and Items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial regulation.

Any revenue from the contribution from outside bodies for participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 11 05 01.

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**CHAPTER 11 05 — FISHERIES RESEARCH** *(cont'd)*

***11 05 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 93 220,— | 963 755,24 |

*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 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

***11 05 02 Completion of previous programmes***

11 05 02 01 Completion of previous programmes (prior to 2003)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 1 500 000 | 0,— | 4 386 312,57 |

*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*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

**CHAPTER 11 05 — FISHERIES RESEARCH** *(cont'd)*

***11 05 02*** *(cont'd)*

11 05 02 01 *(cont'd)*

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

11 05 02 02 Completion of the sixth EC framework programme (2003 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 7 000 000 | — | 7 000 000 | 0,— | 6 326 882,95 |

*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.

*Legal basis*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 06 | EUROPEAN FISHERIES FUND (EFF) | | | | | | | |
| ***11 06 01*** | ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)*** | 2 | p.m. | 149 100 000 | p.m. | 197 000 000 | 0,— | 357 448 296,24 |
| ***11 06 02*** | ***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*** | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 472 961,61 |
| ***11 06 03*** | ***Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)*** | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 1 389 368,97 |
| ***11 06 04*** | ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)*** | 2 | p.m. | 96 400 000 | p.m. | 72 000 000 | 0,— | 160 652 573,56 |
| ***11 06 05*** | ***Completion of earlier programmes — Former Objective 5a (prior to 2000)*** | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| ***11 06 06*** | ***Completion of earlier programmes — Former Community initiatives (prior to 2000)*** | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| ***11 06 07*** | ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)*** | 2 | p.m. | 157 000 | p.m. | 300 000 | 0,— | 499 242,32 |
| ***11 06 08*** | ***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)*** | 2 | p.m. | p.m. | p.m. | p.m. | | |
| ***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 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| ***11 06 11*** | ***European Fisheries Fund (EFF) — Operational technical assistance*** | 2 | 3 869 090 | 3 495 000 | 3 914 101 | 2 800 000 | 1 300 258,79 | 206 972,— |
| ***11 06 12*** | ***European Fisheries Fund (EFF) — Convergence objective*** | 2 | 476 025 821 | 235 300 000 | 459 679 025 | 132 875 991 | 308 036 726,— | 167 737 875,81 |
| ***11 06 13*** | ***European Fisheries Fund (EFF) — Outside convergence objective*** | 2 | 150 956 566 | 75 800 000 | 148 084 759 | 45 046 745 | 119 562 233,— | 60 833 522,20 |
| ***11 06 14*** | ***Ad hoc financial instrument — adaptation of the fishing fleet to the economic consequences of the rise in fuel prices*** | 2 | p.m. | p.m. | | | | |
| | **Chapter 11 06 — Total** | | **630 851 477** | **560 252 000** | **611 677 885** | **450 022 736** | **428 899 217,79** | **749 240 812,71** |

**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

*Remarks*

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances, which is entered in Item 6 1 5 7 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation.

Measures to combat fraud are funded under Article 24 02 01.

*Legal basis*

Treaty establishing the European Community, in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (EFF) (OJ L 223, 15.8.2006, p. 1).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999.

### *11 06 01 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 149 100 000 | p.m. | 197 000 000 | 0,— | 357 448 296,24 |

*Remarks*

This appropriation is intended to cover FIFG Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

### *11 06 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 472 961,61 |

*Remarks*

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

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**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 02*** *(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), and in particular Article 2(4) thereof.

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, in particular paragraph 44(b).

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.

***11 06 03*** ***Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 1 389 368,97 |

*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).

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).

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).

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).

***11 06 04*** ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 96 400 000 | p.m. | 72 000 000 | 0,— | 160 652 573,56 |

*Remarks*

This appropriation is intended to cover FIFG outside Objective 1 areas commitments to be settled from the programming period 2000 to 2006.

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*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 04*** *(cont'd)*

*Legal basis*

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

***11 06 05*** ***Completion of earlier programmes — Former Objective 5a (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |

*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 5a '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).

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).

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).

***11 06 06*** ***Completion of earlier programmes — Former Community initiatives (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |

*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).

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).

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*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 06*** *(cont'd)*

*Reference acts*

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

***11 06 07*** ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 157 000 | p.m. | 300 000 | 0,— | 499 242,32 |

*Remarks*

This appropriation is intended to cover the funding by FIFG of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance measures as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required to implement the FIFG. The appropriation was, in particular, used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— grants.

*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).

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).

**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 08 Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*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).

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).

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).

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).

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).

***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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |

*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 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

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**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 09*** *(cont'd)*

*Legal basis*

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the *Prestige* (OJ L 358, 31.12.2002, p. 81).

***11 06 11*** ***European Fisheries Fund (EFF) — Operational technical assistance***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 869 090 | 3 495 000 | 3 914 101 | 2 800 000 | 1 300 258,79 | 206 972,— |

*Remarks*

This appropriation is intended to cover EFF technical assistance measures as provided for in Article 46 of Regulation (EC) No 1198/2006. The technical assistance measures include studies, evaluations, measures aimed at the partners, measures to disseminate information, installation, operation and interconnection of computerised systems for management, monitoring, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field, the establishment of trans-national and Community networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required to implement the EFF. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditures,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— support for networking and exchange of best practices.

*Legal basis*

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

***11 06 12*** ***European Fisheries Fund (EFF) — Convergence objective***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 476 025 821 | 235 300 000 | 459 679 025 | 132 875 991 | 308 036 726,— | 167 737 875,81 |

*Remarks*

This appropriation is intended to cover the operational programmes of the European Fisheries Fund (EFF) convergence objective for the programming period 2007 to 2013.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity, to the adjustment of fleet capacity and to fleet renewal, without involving an increase in fishing efforts, as well as to the sustainable development of the fishing zones.

**CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)** *(cont'd)*

***11 06 12*** *(cont'd)*

Actions financed under this Article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

*Legal basis*

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

***11 06 13*** ***European Fisheries Fund (EFF) — Outside convergence objective***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 150 956 566 | 75 800 000 | 148 084 759 | 45 046 745 | 119 562 233,— | 60 833 522,20 |

*Remarks*

This appropriation is intended to cover EFF measures without convergence objectives as regards commitments relating to the programming period 2007 to 2013.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity and to fleet renewal, without involving an increase in fishing efforts, as well as to the sustainable development of the fishing zones.

Actions financed under this Article should take into account the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

*Legal basis*

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

***11 06 14*** ***Ad hoc financial instrument — adaptation of the fishing fleet to the economic consequences of the rise in fuel prices***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

It is necessary to make provision, as stated in Commission communication COM(2008) 453 final of 8 July 2008 on promoting the adaptation of the European Union fishing fleet to the economic consequences of high fuel prices, for the possible creation of a temporary ad hoc financial instrument so as to make available, where necessary, additional resources on top of those earmarked by the European Fisheries Fund (EFF).

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*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 07 | CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES | | | | | | | |
| ***11 07 01*** | ***Support for the management of fishery resources (collection of basic data)*** | 2 | 44 000 000 | 40 000 000 | 44 000 000 | 40 000 000 | 33 089 015,58 | 28 057 391,68 |
| ***11 07 02*** | ***Support for the management of fishery resources (improvement of scientific advice)*** | 2 | 6 000 000 | 5 000 000 | 6 000 000 | 5 000 000 | 2 026 607,— | 1 746 390,25 |
| | **Chapter 11 07 — Total** | | **50 000 000** | **45 000 000** | **50 000 000** | **45 000 000** | **35 115 622,58** | **29 803 781,93** |

## *11 07 01 Support for the management of fishery resources (collection of basic data)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 44 000 000 | 40 000 000 | 44 000 000 | 40 000 000 | 33 089 015,58 | 28 057 391,68 |

*Remarks*

This appropriation covers:

— the Community contribution to expenditure incurred by the Member States in connection with the Community framework for the collection and management of basic fisheries data,

— studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the conservation, management and exploitation of living aquatic resources in the framework of the common fisheries policy.

*Legal basis*

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the common fisheries policy (OJ L 60, 5.3.2008, p. 1).

*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).

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**CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES** *(cont'd)*

***11 07 02 Support for the management of fishery resources (improvement of scientific advice)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 000 000 | 5 000 000 | 6 000 000 | 5 000 000 | 2 026 607,— | 1 746 390,25 |

*Remarks*

This appropriation covers:

— expenditure for partnership contracts with national research institutions for the provision of scientific advice,

— expenditure for administrative arrangements with the Joint Research Centre, or any other Community consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,

— indemnities paid to the members of the STECF, and/or the experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,

— indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice,

— contributions to international bodies in charge of stocks assessments and for providing scientific advice,

— surveys of the population of cormorants on the territory of the European Union in preparation for regular monitoring in the future.

*Legal basis*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

*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).

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).

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*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

**CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 08 | CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY | | | | | | | |
| ***11 08 01*** | ***Financial contribution to the Member States for expenses in the field of control*** | 2 | 43 600 000 | 25 000 000 | 45 000 000 | 35 000 000 | 41 917 010,— | 16 959 806,07 |
| ***11 08 02*** | ***Inspection and surveillance of fishing activities in Community waters and elsewhere*** | 2 | 2 330 000 | 3 280 000 | 5 373 000 | 5 373 000 | 1 974 762,30 | 4 642 033,44 |
| ***11 08 05*** | ***Community Fisheries Control Agency (CFCA)*** | | | | | | | |
| 11 08 05 01 | Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2 | 2 | 4 793 000 | 4 793 000 | 6 100 000 | 6 100 000 | 3 592 787,07 | 3 699 320,30 |
| 11 08 05 02 | Community Fisheries Control Agency (CFCA) — Subsidy under Title 3 | 2 | 911 000 | 911 000 | 1 200 000 | 1 200 000 | 580 830,63 | 556 415,28 |
| | *Article 11 08 05 — Subtotal* | | 5 704 000 | 5 704 000 | 7 300 000 | 7 300 000 | 4 173 617,70 | 4 255 735,58 |
| | **Chapter 11 08 — Total** | | **51 634 000** | **33 984 000** | **57 673 000** | **47 673 000** | **48 065 390,—** | **25 857 575,09** |

## *11 08 01 Financial contribution to the Member States for expenses in the field of control*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 43 600 000 | 25 000 000 | 45 000 000 | 35 000 000 | 41 917 010,— | 16 959 806,07 |

*Remarks*

This appropriation is intended to cover:

— expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy (CFP) for (i) investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies and the purchase and modernisation of control means; (ii) training and exchange programmes of civil servants responsible for monitoring control and surveillance tasks is the fisheries area; (iii) implementation of pilot inspection and observer schemes; (iv) cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance; (v) initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the CFP rules;

— expenditure relating to administrative arrangements with the Joint Research Centre, or any other Community consultative body, to analyse the implementation of new technologies.

*Legal basis*

Council Decision 95/527/EC of 8 December 1995 on a Community financial contribution towards certain expenditure incurred by the Member States implementing the monitoring and control systems applicable to the common fisheries policy (OJ L 301, 14.12.1995, p. 30).

Council Decision 2001/431/EC of 28 May 2001 on a financial contribution by the Community to certain expenditure incurred by the Member States in implementing the control, inspection and surveillance systems applicable to the common fisheries policy (OJ L 154, 9.6.2001, p. 22).

**CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY** *(cont'd)*

***11 08 01*** *(cont'd)*

Council Decision 2004/465/EC of 29 April 2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

***11 08 02*** ***Inspection and surveillance of fishing activities in Community waters and elsewhere***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 330 000 | 3 280 000 | 5 373 000 | 5 373 000 | 1 974 762,30 | 4 642 033,44 |

*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) studies, training, exchange of inspectors programme and expenditure linked to Community inspections in international waters, including inspection missions and the chartering of inspection vessels.

*Legal basis*

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

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 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, 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).

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).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 601/2004 of 22 March 2004 laying down certain control measures applicable to fishing activities in the area covered by the Convention on the conservation of Antarctic marine living resources and repealing Regulations (EEC) No 3943/90, (EC) No 66/98 and (EC) No 1721/1999 (OJ L 97, 1.4.2004, p. 16).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the North-West Atlantic Fisheries Organisation (OJ L 318, 5.12.2007, p. 1).

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**CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY** *(cont'd)*

***11 08 02*** *(cont'd)*

*Reference acts*

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).

### *11 08 05 Community Fisheries Control Agency (CFCA)*

11 08 05 01 Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 793 000 | 4 793 000 | 6 100 000 | 6 100 000 | 3 592 787,07 | 3 699 320,30 |

*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).

11 08 05 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 911 000 | 911 000 | 1 200 000 | 1 200 000 | 580 830,63 | 556 415,28 |

*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.

**CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY** *(cont'd)*

***11 08 05*** *(cont'd)*

11 08 05 02 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 6 810 000 |
| — 'Other revenue' | | 1 250 000 |
| | Total | 8 060 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 4 060 000 |
| — Title 2 'Administrative expenditure' | | 1 450 000 |
| — Title 3 'Operating expenditure' | | 2 550 000 |
| | Total | 8 060 000 |

The European Community subsidy for 2009 amounts to a total of EUR 6 810 000. An amount of EUR 1 146 000, coming from the recovery of surplus, is added to the amount of EUR 5 664 000 entered in the budget.

*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).

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**CHAPTER 11 09 — MARITIME POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 09 | MARITIME POLICY | | | | | | | |
| ***11 09 01*** | ***Preparatory action — Maritime policy*** | 2 | 4 100 000 | 4 100 000 | 6 500 000 | 6 500 000 | | |
| ***11 09 02*** | ***Pilot project — Networking and best practices in maritime policy*** | 2 | 2 000 000 | 2 000 000 | 4 000 000 | 4 000 000 | | |
| | **Chapter 11 09 — Total** | | **6 100 000** | **6 100 000** | **10 500 000** | **10 500 000** | | |

## *11 09 01 Preparatory action — Maritime policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 100 000 | 4 100 000 | 6 500 000 | 6 500 000 | | |

*Remarks*

This appropriation is intended to cover study work needed to underpin the developing maritime policy with sound facts and analysis, as far as there are gaps and as far as this is necessary as a basis for impact assessment and the preparation of future policy decisions. This is notably the case regarding socio-economic and legal matters in the maritime domain.

Three cross-cutting areas have been identified so far for potential future action: 'Maritime spatial planning', 'Integration and convergence of marine data collection systems' and 'Maritime surveillance'. This appropriation is also intended to cover expenditure for carrying out feasibility studies with a view to elaborating future proposals in these areas.

*Legal basis*

Preparatory actions within the meaning of Article 49(6)(b) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## *11 09 02 Pilot project — Networking and best practices in maritime policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | 4 000 000 | 4 000 000 | | |

*Remarks*

The appropriations are intended to promote pilot projects seeking to integrate various systems for the monitoring and surveillance of the seas, collate scientific data on the sea, and disseminate networks and best practices in the field of maritime policy and the coastal economy.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 11 — MARITIME AFFAIRS AND FISHERIES*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'MARITIME AFFAIRS AND FISHERIES' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'MARITIME AFFAIRS AND FISHERIES' DIRECTORATE-GENERAL

— MARITIME POLICY

COMMISSION

*TITLE 12*

**INTERNAL MARKET**

# TITLE 12

# INTERNAL MARKET

***Overall objectives***

DG Internal Market and Services contributes to the Commission's strategic goal of enhancing prosperity in the European Union by pursuing efforts to develop an open, integrated and competitive single market in order to create opportunities for enterprises and professionals. This work involves preparing new regulations in the areas of public procurement, intellectual property, services and financial services, and ensuring that existing single market rules are effectively applied in Member States. The DG is also responsible for legislation which allows qualified professionals to work in other European Union countries on the basis of a system of 'mutual recognition' of their qualifications. In carrying out this work, the DG aims to deliver tangible benefits to consumers and respond to their expectations and concerns.

General objectives of the policy area:

— create opportunities for enterprises and professionals in the Single Market,

— deliver tangible benefits to consumers in the Single Market.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 01 | ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA | 57 019 801 | 57 019 801 | 53 533 641 | 53 533 641 | 48 448 036,69 | 48 448 036,69 |
| 12 02 | POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET | 8 400 000 | 8 346 200 | 7 500 000 | 7 200 000 | 6 814 449,02 | 7 083 274,58 |
| 12 03 | INTERNAL MARKET FOR SERVICES | p.m. | p.m. | p.m. | p.m. | | |
| 12 04 | CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING | p.m. | p.m. | | | | |
| 12 05 | SUPPORT FOR CONSUMER AND SME ORGANISATIONS IN THE FIELD OF FINANCIAL SERVICES | p.m. | p.m. | | | | |
| | **Title 12 — Total** | **65 419 801** | **65 366 001** | **61 033 641** | **60 733 641** | **55 262 485,71** | **55 531 311,27** |

COMMISSION
*TITLE 12 — INTERNAL MARKET*

# TITLE 12

# INTERNAL MARKET

## CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 43 459 395 (1) | 40 085 254 (2) | 37 020 075,46 |
| ***12 01 02*** | ***External staff and other management expenditure in support of 'Internal market' policy area*** | | | | |
| 12 01 02 01 | External staff | 5 | 6 021 272 | 5 901 655 | 4 489 086,99 |
| 12 01 02 11 | Other management expenditure | 5 | 3 566 166 | 3 738 886 | 3 290 084,87 |
| | *Article 12 01 02 — Subtotal* | | 9 587 438 | 9 640 541 | 7 779 171,86 |
| ***12 01 03*** | ***Expenditure related to equipment, furniture and services of 'Internal market' policy area*** | 5 | 3 172 968 | 3 007 846 | 2 912 972,06 |
| ***12 01 04*** | ***Support expenditure for operations of 'Internal market' policy area*** | | | | |
| 12 01 04 01 | Implementation and development of the Internal market — Expenditure on administrative management | 1.1 | 800 000 | 800 000 | 735 817,31 |
| | *Article 12 01 04 — Subtotal* | | 800 000 | 800 000 | 735 817,31 |
| | **Chapter 12 01 — Total** | | **57 019 801** | **53 533 641** | **48 448 036,69** |

### *12 01 01 Expenditure related to staff in active employment of 'Internal market' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 43 459 395 (1) | 40 085 254 (2) | 37 020 075,46 |

(1) An appropriation of EUR 643 985 is entered in Chapter 40 01.
(2) An appropriation of EUR 118 284 is entered in Chapter 40 01.

(1) An appropriation of EUR 643 985 is entered in Chapter 40 01.
(2) An appropriation of EUR 118 284 is entered in Chapter 40 01.

COMMISSION
*TITLE 12 — INTERNAL MARKET*

**CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA** *(cont'd)*

***12 01 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 021 272 | 5 901 655 | 4 489 086,99 |

12 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 566 166 | 3 738 886 | 3 290 084,87 |

***12 01 03 Expenditure related to equipment, furniture and services of 'Internal market' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 172 968 | 3 007 846 | 2 912 972,06 |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 800 000 | 800 000 | 735 817,31 |

*Remarks*

This appropriation is intended to cover expenditure on studies, surveys, meetings of experts, information, activities and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 12 02 01.

COMMISSION
*TITLE 12 — INTERNAL MARKET*

**CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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*** | 1.1 | 7 600 000 | 7 546 200 | 7 300 000 | 7 000 000 | 6 814 449,02 | 7 083 274,58 |
| ***12 02 02*** | ***Solvit programme and Single Market Assistance Services Action plan*** | 1.1 | 800 000 | 800 000 | 200 000 | 200 000 | | |
| | **Chapter 12 02 — Total** | | **8 400 000** | **8 346 200** | **7 500 000** | **7 200 000** | **6 814 449,02** | **7 083 274,58** |

## *12 02 01 Implementation and development of the Internal market*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 600 000 | 7 546 200 | 7 300 000 | 7 000 000 | 6 814 449,02 | 7 083 274,58 |

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, and measures contributing, in particular, to:

— 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 up and deepening of the internal market without borders and able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to 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,

— implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and the genuine openness of tenders and, including the awareness-raising and training of the various parties to these contracts; the introduction and use of 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 markets and existing or future international agreements,

— improvement through the European business test panel (EBTP) of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,

— strengthening administrative cooperation through, *inter alia*, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, 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 businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by use of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through 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 to the benefit of such participants with a view to making EU policy-making on 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 making necessary changes and producing an 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 fostering the functioning of the internal market,

— guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Community patent,

— broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the OECD,

— monitoring the effects of removing obstacles to the internal market for services,

— 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 developing financial and capital markets and financial services provided to business and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Community and world levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate and provide a detailed analysis of the results of the first Financial Services Action Plan,

— improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up in respect of Commission communications; carrying out studies in this area,

— developing and strengthening 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,

— implementing 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 with regard to participants in Universal Postal Union (UPU) activities; cooperation with central and eastern European countries; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations,

COMMISSION
*TITLE 12 — INTERNAL MARKET*

**CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET** *(cont'd)*

***12 02 01*** *(cont'd)*

— implementing of Community and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the FATF (Financial Action Task Force) on money laundering created under the Organisation for Economic Cooperation and Development (OECD),

— active participation in meetings held by international associations such as IAIS/AICA (International Association of Insurance Supervisors); this also comprises expenses related to the Commission's participation as a member of the group,

— development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,

— support of activities which seek to contribute to the achievement of the Community's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Community.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*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).

***12 02 02*** ***Solvit programme and Single Market Assistance Services Action plan***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 800 000 | 800 000 | 200 000 | 200 000 | | |

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures for the management and development of Solvit and for the implementation of the single market assistance services action plan.

The Solvit system has proved to be one of the most effective out-of-court dispute settlement mechanisms.

It can effectively and efficiently deal with problems faced by citizens or businesses, arising as a result of the misapplication of internal market legislation by a public administration in another Member State. Furthermore, the Solvit system is able to produce feedback information by using an online database system which is accessible to all coordination centres and to which citizens and business can directly submit their problems.

**CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET** *(cont'd)*

***12 02 02*** *(cont'd)*

However, Solvit like many other public assistance services relating to EU issues is still not widely known among potential users of the system. At the same time citizens and businesses are often very confused about the right address for their requests for information, assistance or problem solving. To remedy this, the Commission has announced, as part of the Single Market review, that it will endeavour to create a single web-based access point guiding citizens and business to the right service. Moreover, in its May 2008 action plan on Single Market Assistance Services a range of actions is proposed to increase cooperation between the existing assistance services so that they can offer a better, faster and more streamlined overall service to citizens and businesses.

Promotion of all these services also needs to take place in a more coordinated way to avoid citizens and businesses being confused by too many brand names.

Additionally, the Commission shall inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 12 — INTERNAL MARKET*

**CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 03 | INTERNAL MARKET FOR SERVICES | | | | | | | |
| ***12 03 01*** | ***Office for Harmonization in the Internal Market*** | | | | | | | |
| 12 03 01 01 | Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2 | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| 12 03 01 02 | Office for Harmonization in the Internal Market — Subsidy under Title 3 | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 12 03 01 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | | |
| | **Chapter 12 03 — Total** | | **p.m.** | **p.m.** | **p.m.** | **p.m.** | | |

## *12 03 01 Office for Harmonization in the Internal Market*

12 03 01 01 Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover the Office's staff and operating costs (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The establishment plan of the Office is shown in Part C 'Staff' of the general statement of revenue (volume 1).

*Legal basis*

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1).

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to cover the Office's operating expenditure relating to the work programme (Title 3).

**CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES** *(cont'd)*

***12 03 01*** *(cont'd)*

12 03 01 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 budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

Estimated revenue and expenditure for the financial year is as follows:

(EU-27)

| | | |
|---|---|---|
| Revenue: | | |
| — 'Revenue accruing from the operation of the Office' | | 213 227 165 |
| — 'Balance from previous financial year' | | 97 296 965 |
| — 'Revenue related to the optional search reports' | | 1 927 800 |
| — 'European Community subsidy' | | p.m. |
| | Total | 312 451 930 |
| Expenditure: | | |
| — Title 1 'Staff' | | 69 906 000 |
| — Title 2 'Administrative expenditure' | | 46 151 000 |
| — Title 3 'Operating expenditure' | | 31 284 000 |
| — Title 4 'Expenditure related to the optional search reports' | | 2 570 400 |
| — Title 10 'Surplus for the financial year' | | 162 540 530 |
| | Total | 312 451 930 |

*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).

COMMISSION
*TITLE 12 — INTERNAL MARKET*

## CHAPTER 12 04 — CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 04 | CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING | | | | | | | |
| ***12 04 01*** | ***Corporate environment, accounting and auditing*** | 5 | p.m. | p.m. | | | | |
| | **Chapter 12 04 — Total** | | **p.m.** | **p.m.** | | | | |

### *12 04 01 Corporate environment, accounting and auditing*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

Community funding for the three level-three committees is vital in order to ensure efficient and effective supervision of the internal market in financial services, particularly in view of the recent financial crisis.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Council Regulation (EC, Euratom) No 1605/2002 of 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*

*CESR (Committee of European Securities Regulators)*

Commission Decision 2001/527/EC of 6 June 2001 establishing the Committee of European Securities Regulators (OJ L 191, 13.7.2001, p. 43).

*CEBS (Committee of European Banking Supervisors)*

Commission Decision 2004/5/EC of 5 November 2003 establishing the Committee of European Banking Supervisors (OJ L 3, 7.1.2004, p. 28).

*CEIOPS (Committee of European Insurance and Occupational Pension Supervisors)*

Commission Decision 2004/6/EC of 5 November 2003 establishing the Committee of European Insurance and Occupational Pensions Supervisors (OJ L 3, 7.1.2004, p. 30).

COMMISSION
*TITLE 12 — INTERNAL MARKET*

**CHAPTER 12 05 — SUPPORT FOR CONSUMER AND SME ORGANISATIONS IN THE FIELD OF FINANCIAL SERVICES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 05 | SUPPORT FOR CONSUMER AND SME ORGANISATIONS IN THE FIELD OF FINANCIAL SERVICES | | | | | | | |
| ***12 05 01*** | ***Support for consumer and SME organisations in the field of financial services*** | 5 | p.m. | p.m. | | | | |
| | **Chapter 12 05 — Total** | | **p.m.** | **p.m.** | | | | |

***12 05 01*** ***Support for consumer and SME organisations in the field of financial services***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

Consumer and SME organisations should be supported in order to ensure that their input with regard to Commission initiatives and Lamfalussy level-three committee consultations in the area of financial services is adequately provided and channelled.

COMMISSION
*TITLE 12 — INTERNAL MARKET*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET

— PUBLIC PROCUREMENT

— CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING

— FINANCIAL MARKETS

— FINANCIAL INSTITUTIONS

— KNOWLEDGE-BASED ECONOMY

— EXTERNAL DIMENSION OF THE INTERNAL MARKET

COMMISSION

*TITLE 13*

**REGIONAL POLICY**

# TITLE 13

# REGIONAL POLICY

***Overall objectives***

— Stimulate the growth potential of the least-developed Member States and regions (Convergence).

— Strengthen regions' competitiveness and attractiveness as well as their employment capacity by anticipating economic and social changes (Regional competitiveness and employment).

— Promote stronger integration within the territory of the EU to support balanced and sustainable development (European territorial cooperation).

— Assist candidate countries as well as potential candidate countries in their progressive alignment with the standards and policies of the European Union (Instrument for Pre-Accession Assistance).

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 01 | ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA | 87 459 090 | 87 459 090 | 83 498 466 | 83 498 466 | 75 343 876,60 | 75 343 876,60 |
| 13 03 | EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS | 28 184 036 173 | 16 765 448 573 | 27 847 807 012 | 21 467 347 847 | 27 264 244 792,43 | 21 399 931 659,97 |
| 13 04 | COHESION FUND | 9 291 684 199 | 7 277 453 278 | 8 150 101 978 | 5 287 996 559 | 7 120 427 097,20 | 4 271 421 959,72 |
| 13 05 | PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES | 337 427 225 | 439 282 315 | 282 302 218 | 795 000 000 | 223 585 252,— | 643 284 664,02 |
| 13 06 | SOLIDARITY FUND | p.m. | p.m. | 280 796 642 | 280 796 642 | 196 566 099,— | 196 566 099,— |
| | **Title 13 — Total** | **37 900 606 687** | **24 569 643 256** | **36 644 506 316** | **27 914 639 514** | **34 880 167 117,23** | **26 586 548 259,31** |

COMMISSION
*TITLE 13 — REGIONAL POLICY*

# TITLE 13

# REGIONAL POLICY

## CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 56 263 561 (1) | 54 159 632 (2) | 51 322 603,30 |
| ***13 01 02*** | ***External staff and other management expenditure in support of 'Regional policy' policy area*** | | | | |
| 13 01 02 01 | External staff | 5 | 2 090 461 | 2 231 561 | 2 360 344,91 |
| 13 01 02 11 | Other management expenditure | 5 | 3 152 268 | 3 850 838 | 3 143 401,15 |
| | *Article 13 01 02 — Subtotal* | | 5 242 729 | 6 082 399 | 5 503 746,06 |
| ***13 01 03*** | ***Expenditure related to equipment, furniture and services of 'Regional policy' policy area*** | 5 | 4 107 800 | 4 063 935 | 4 042 782,45 |
| ***13 01 04*** | ***Support expenditure for operations of 'Regional policy' policy area*** | | | | |
| 13 01 04 01 | European Regional Development Fund (ERDF) — Expenditure on administrative management | 1.2 | 13 100 000 | 11 135 000 (3) | 9 629 212,27 |
| 13 01 04 02 | Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management | 4 | 3 795 000 | 3 850 000 | 594 112,90 |
| 13 01 04 03 | Cohesion Fund (CF) — Expenditure on administrative management | 1.2 | 4 950 000 | 4 207 500 (4) | 4 251 419,62 |
| 13 01 04 04 | European Union Solidarity Fund (EUSF) — Expenditure on administrative management | 3.2 | p.m. | p.m. | |
| | *Article 13 01 04 — Subtotal* | | 21 845 000 | 19 192 500 | 14 474 744,79 |
| | **Chapter 13 01 — Total** | | **87 459 090** | **83 498 466** | **75 343 876,60** |

### *13 01 01 Expenditure related to staff in active employment of 'Regional policy' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 56 263 561 (1) | 54 159 632 (2) | 51 322 603,30 |

(1) An appropriation of EUR 833 718 is entered in Chapter 40 01.
(2) An appropriation of EUR 159 815 is entered in Chapter 40 01.

(1) An appropriation of EUR 833 718 is entered in Chapter 40 01.
(2) An appropriation of EUR 159 815 is entered in Chapter 40 01.
(3) An appropriation of EUR 1 965 000 is entered in Chapter 40 01.
(4) An appropriation of EUR 742 500 is entered in Chapter 40 01.

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**CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA** *(cont'd)*

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 090 461 | 2 231 561 | 2 360 344,91 |

13 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 152 268 | 3 850 838 | 3 143 401,15 |

***13 01 03 Expenditure related to equipment, furniture and services of 'Regional policy' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 107 800 | 4 063 935 | 4 042 782,45 |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 13 100 000 | 11 135 000 [1] | 9 629 212,27 |
| [1] An appropriation of EUR 1 965 000 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 45 of Council Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing the Regulation.

It may, in particular, be used to cover:

— studies linked to the drawing up of the strategic guidelines of the Community, the Commission's annual report and the three-yearly cohesion report, which include special chapters on the gender perspective and the on implementation of accessibility of disabled persons in accordance with Article 16 of Regulation (EC) No 1083/2006,

— the development of a catalogue of indicators for strategies on sustainable development for the implementation of the Funds,

— evaluations, expert reports, statistics and studies, including those of a general nature concerning the operation of the Funds,

— measures aimed at the partners, the beneficiaries of assistance from the Funds and the general public, including information measures and provision of accessible information and facilities for people with disabilities, and training and networking measures for partners of civil society in accordance with Article 11(1)(c) of Regulation (EC) No 1083/2006,

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**CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA** *(cont'd)*

***13 01 04*** *(cont'd)*

13 01 04 01 *(cont'd)*

— measures to disseminate information, facilitate networking, raise awareness, promote cooperation and exchange experiences throughout the Union, such as the Convention for Urban and Rural Europe,

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field,

— expenditure on temporary staff (contract agents, seconded national experts, interim staff) up to the sum of EUR 2 660 000.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 01 04 02 Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 795 000 | 3 850 000 | 594 112,90 |

*Remarks*

This appropriation is intended to cover the technical assistance measures for the Instrument for Pre-Accession Assistance provided for in Article 16 of Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82):

— expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness creation events, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the Delegations in the beneficiary countries,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,

— expenditure on contract or seconded support staff in delegations (contract staff, seconded national experts, individual experts, local staff and local technical assistance staff) for the purposes of preparation, implementation, monitoring, audit, control and evaluation of multiannual programmes and/or individual operations and projects under decentralised management with *ex ante* controls performed by the Commission through its delegations in non-member countries, 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,

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field.

This appropriation covers administrative expenditure under Chapter 13 05.

**CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA** *(cont'd)*

***13 01 04*** *(cont'd)*

13 01 04 03 Cohesion Fund (CF) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 950 000 | 4 207 500 (1) | 4 251 419,62 |
| (1) An appropriation of EUR 742 500 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing the Regulation.

It may, in particular, be used to cover:

— studies linked to the drawing up of the strategic guidelines of the Community, the Commission's annual report and the three-yearly cohesion report,

— evaluations, expert reports, statistics and studies, including those of a general nature concerning the operation of the Funds, including creation of a high level group to monitor horizontal principles such as gender equality, accessibility for people with disabilities and sustainable development,

— measures aimed at the partners, the beneficiaries of assistance from the Funds and the general public, including information measures and provision of accessible information and facilities for disabled people,

— measures to disseminate information, networking, raise awareness, promote cooperation and exchange experiences throughout the Union,

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field,

— expenditure on temporary staff (contract agents, seconded national experts, interim staff) up to the sum of EUR 1 140 000.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

13 01 04 04 European Union Solidarity Fund (EUSF) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Fund coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 13 06 01.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 03 | EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS | | | | | | | |
| ***13 03 01*** | ***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)*** | 1.2 | p.m. | 2 935 275 119 | p.m. | 6 920 101 302 | 0,— | 14 052 056 208,16 |
| ***13 03 02*** | ***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*** | 1.2 | p.m. | 5 000 000 | p.m. | 32 900 225 | 0,— | 92 559 208,89 |
| ***13 03 03*** | ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)*** | 1.2 | p.m. | p.m. | p.m. | 20 000 000 | 0,— | 35 052 396,98 |
| ***13 03 04*** | ***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)*** | 1.2 | p.m. | 964 346 922 | p.m. | 1 380 677 865 | 0,— | 2 324 051 789,66 |
| ***13 03 05*** | ***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)*** | 1.2 | p.m. | p.m. | p.m. | 5 000 000 | 725,86 | 725,86 |
| ***13 03 06*** | ***Completion of Urban (2000 to 2006)*** | 1.2 | p.m. | 53 826 532 | p.m. | 50 659 160 | 0,— | 119 028 967,18 |
| ***13 03 07*** | ***Completion of earlier programmes — Community initiatives (prior to 2000)*** | 1.2 | p.m. | p.m. | p.m. | 1 000 000 | 0,— | 711 514,23 |
| ***13 03 08*** | ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)*** | 1.2 | p.m. | 35 000 000 | p.m. | 35 000 000 | 0,— | 25 936 794,85 |
| ***13 03 09*** | ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)*** | 1.2 | p.m. | p.m. | p.m. | p.m. | 0,— | 465 007,48 |
| ***13 03 10*** | ***Completion of other regional measures*** | 1.2 | — | — | — | — | 0,— | 0,— |
| ***13 03 12*** | ***Community contribution to the International Fund for Ireland*** | 1.1 | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000,— | 15 000 000,— |
| ***13 03 13*** | ***Completion of Interreg III Community initiative (2000 to 2006)*** | 1.2 | p.m. | 585 000 000 | p.m. | 750 000 000 | 0,— | 1 043 621 194,50 |

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***13 03 14*** | ***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)*** | 1.2 | — | p.m. | — | p.m. | | |
| ***13 03 15*** | ***Financial assistance to create an small and medium-sized enterprises (SMEs) organisation to improve networking skills*** | 1.2 | — | — | p.m. | p.m. | | |
| ***13 03 16*** | ***European Regional Development Fund (ERDF) — Convergence*** | 1.2 | 22 417 259 853 | 9 588 000 000 | 21 593 537 197 | 9 479 637 496 | 20 980 317 541,— | 2 962 793 998,98 |
| ***13 03 17*** | ***European Regional Development Fund (ERDF) — PEACE*** | 1.2 | 31 466 303 | 1 000 000 | 30 849 316 | 13 437 020 | 30 244 428,— | 4 496 913,— |
| ***13 03 18*** | ***European Regional Development Fund (ERDF) — Regional competitiveness and employment*** | 1.2 | 4 633 542 658 | 2 462 000 000 | 5 108 692 167 | 2 340 832 078 | 5 325 424 141,— | 592 878 567,12 |
| ***13 03 19*** | ***European Regional Development Fund (ERDF) — European territorial cooperation*** | 1.2 | 1 028 767 359 | 85 000 000 | 1 053 228 332 | 401 011 239 | 884 635 554,— | 129 987 702,98 |
| ***13 03 20*** | ***European Regional Development Fund (ERDF) — Operational technical assistance*** | 1.2 | 45 000 000 | 25 000 000 | 45 000 000 | 20 091 462 | 28 622 402,57 | 1 290 670,10 |
| ***13 03 21*** | ***Pilot project — Pan-European coordination of Roma integration methods*** | 1.2 | 5 000 000 | 5 000 000 | | | | |
| ***13 03 22*** | ***Pilot project — Erasmus for elected local and regional representatives*** | 1.2 | 2 000 000 | 2 000 000 | | | | |
| ***13 03 23*** | ***Pilot project — Enhancing regional and local cooperation through the promotion of EU regional policy on a global scale*** | 1.2 | 2 000 000 | 2 000 000 | | | | |
| ***13 03 24*** | ***Preparatory action — Promoting a more favourable environment for microcredit in Europe*** | 1.2 | 4 000 000 | 2 000 000 | 1 500 000 | 2 000 000 | | |
| | **Chapter 13 03 — Total** | | **28 184 036 173** | **16 765 448 573** | **27 847 807 012** | **21 467 347 847** | **27 264 244 792,43** | **21 399 931 659,97** |

*Remarks*

Article 39 of Council Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

Measures to combat fraud are funded from Article 24 02 01.

This appropriation is also intended to co-finance measures to eliminate stockpiles of obsolete pesticides.

*Legal basis*

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

### *13 03 01 Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 935 275 119 | p.m. | 6 920 101 302 | 0,— | 14 052 056 208,16 |

*Remarks*

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

*Legal basis*

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

### *13 03 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 000 000 | p.m. | 32 900 225 | 0,— | 92 559 208,89 |

*Remarks*

This appropriation is intended to cover the financing of commitments remaining to be settled from the period 2000 to 2006 for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council, mentioned below, to provide EUR 500 000 000 (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 105 000 000, to be allocated in 2005 and 2006, was added to align operations 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.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 02*** *(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).

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.

Commission Decision C(2005)1721 of 2 June 2005 amending Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II Programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the Border Region (Ireland).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

***13 03 03*** ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 20 000 000 | 0,— | 35 052 396,98 |

*Remarks*

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

***13 03 04*** ***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 964 346 922 | p.m. | 1 380 677 865 | 0,— | 2 324 051 789,66 |

*Remarks*

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the programming period 2000 to 2006.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 04*** *(cont'd)*

*Legal basis*

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

***13 03 05*** ***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 5 000 000 | 725,86 | 725,86 |

*Remarks*

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

***13 03 06*** ***Completion of Urban (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 53 826 532 | p.m. | 50 659 160 | 0,— | 119 028 967,18 |

*Remarks*

This appropriation is intended to cover the Community initiative URBAN II commitments remaining to be settled from the programming period 2000 to 2006. This Community initiative is focused on the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

*Legal basis*

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

*Reference acts*

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (Urban II) (OJ C 141, 19.5.2000, p. 8).

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 07 Completion of earlier programmes — Community initiatives (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 1 000 000 | 0,— | 711 514,23 |

*Remarks*

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

*Reference acts*

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission 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).

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 07*** *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

***13 03 08*** ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 35 000 000 | p.m. | 35 000 000 | 0,— | 25 936 794,85 |

*Remarks*

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the programming period 2000 to 2006 as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 08*** *(cont'd)*

— 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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

***13 03 09*** ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 465 007,48 |

*Remarks*

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former 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).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 10 Completion of other regional measures***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

*Remarks*

This Article is intended to cover payments against previous commitments under this Article.

***13 03 12 Community contribution to the International Fund for Ireland***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 | 15 000 000 | 15 000 000 | 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 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005 to 2006) (OJ L 30, 3.2.2005, p. 1).

Council Regulation (EC) No 1968/2006 of 21 December 2006 concerning Community financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 409, 30.12.2006, p. 86).

***13 03 13 Completion of Interreg III Community initiative (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 585 000 000 | p.m. | 750 000 000 | 0,— | 1 043 621 194,50 |

*Remarks*

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the programming period 2000 to 2006.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed. This appropriation also covers measures taken by partners in preparation for the next programming period.

Special attention will be paid to cross-border activities, in particular with a view to better coordination with the Phare, Tacis, ISPA and MEDA programmes.

**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 13*** *(cont'd)*

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

These appropriations can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the European Union.

This appropriation is intended to cover, inter alia, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

*Legal basis*

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

*Reference acts*

Communication from the Commission to the Member States of 2 September 2004 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 226, 10.9.2004, p. 2).

***13 03 14*** ***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | | |

*Remarks*

This appropriation is intended to cover the commitments remaining to be settled for projects from the programming period 2000 to 2006 in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation. The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries 'Community action for border regions' (COM(2001) 437 final).

***13 03 15*** ***Financial assistance to create an small and medium-sized enterprises (SMEs) organisation to improve networking skills***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | | |

*Remarks*

At present, SMEs do not possess the infrastructure necessary in order easily to promote the exchange of knowledge, experience and best practice.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 16 European Regional Development Fund (ERDF) — Convergence***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 417 259 853 | 9 588 000 000 | 21 593 537 197 | 9 479 637 496 | 20 980 317 541,— | 2 962 793 998,98 |

*Remarks*

This appropriation is intended to cover the programmes under the ERDF objective of the convergence in the programming period 2007 to 2013. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment. Part of the appropriations is intended for financing the management of the Natura 2000 network.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

***13 03 17 European Regional Development Fund (ERDF) — PEACE***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 31 466 303 | 1 000 000 | 30 849 316 | 13 437 020 | 30 244 428,— | 4 496 913,— |

*Remarks*

This appropriation is intended to cover the PEACE programme under the European territorial cooperation objective of the ERDF.

The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of Article 3(2)(c) of Council Regulation (EC) No 1083/2006.

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

*Reference acts*

Conclusions of the Brussels European Council of 15 and 16 December 2005.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 18 European Regional Development Fund (ERDF) — Regional competitiveness and employment***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 633 542 658 | 2 462 000 000 | 5 108 692 167 | 2 340 832 078 | 5 325 424 141,— | 592 878 567,12 |

*Remarks*

This appropriation is intended to cover the programmes under the ERDF objective of the regional competitiveness in the programming period 2007 to 2013. This objective shall, outside the least-developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

***13 03 19 European Regional Development Fund (ERDF) — European territorial cooperation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 028 767 359 | 85 000 000 | 1 053 228 332 | 401 011 239 | 884 635 554,— | 129 987 702,98 |

*Remarks*

This appropriation is intended to cover the programmes under the ERDF objective of European territorial cooperation in the programming period 2007 to 2013. This objective shall be aimed at strengthening territorial cooperation and exchange of experience at the appropriate territorial level.

Part of the appropriation may also be used for the purpose of:

— preservation and conservation of the finds of regional museums through the creation of digital archives,

— wider dissemination of the rich cultural heritage and history of the peoples of the European Union through the exchange of digital data.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

***13 03 20 European Regional Development Fund (ERDF) — Operational technical assistance***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 45 000 000 | 25 000 000 | 45 000 000 | 20 091 462 | 28 622 402,57 | 1 290 670,10 |

*Remarks*

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1080/2006.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 20*** *(cont'd)*

The aim of the proposed Convention for Urban and Rural Europe (CURE) is to offer — at the time of the mid-term review of EU programmes and financial perspectives in 2009/2010 — recommendations on policy frameworks and measures which will assist a sustainable approach to the future of urban and rural areas in Europe, achieved through effective partnership between governments and civil society.

The Convention process will enable European citizens and stakeholders to contribute to the revision and design of European policies concerning sustainable rural-urban relations. It is designed to bring together rural and urban interests through a series of thematic seminars based in different European regions and European civil society networking.

It is envisaged that seminars will focus on one or more of a series of major themes or issues within the broad context of sustainability and territorial cohesion: either general themes, which apply equally to urban and rural areas, such as demographic and climate change, energy efficiency, food security, natural resources management, biological and cultural diversity, cohesion and social inclusion, and constructive dialogue between citizens and governments; or specifically urban or rural issues, such as rapid population growth or competition for land, loss of social services or narrow local economies. A particular focus will be the interdependence of cities and rural areas, and overarching regional or territorial solutions.

The process should reach a climax at a Convention gathering, preferably in autumn 2009, with the following main outputs:

— a statement of a vision for a sustainable future for urban and rural areas in Europe,

— vivid descriptive material related to 'good practice' examples of action contributing to a sustainable future for urban and rural areas,

— an assessment of how well suited the current policy frameworks and measures appear to be for ensuring the realisation of that vision and promoting the widespread application of good practice,

— proposals for changes in policy frameworks and measures that appear to merit consideration at the mid-term review of EU programmes in 2009/2010, especially regarding regional and rural development and territorial cohesion.

*Legal basis*

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

***13 03 21*** ***Pilot project — Pan-European coordination of Roma integration methods***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 000 000 | | | | |

*Remarks*

The aim of the pilot project is to produce a complex analysis based on current understanding of the Roma community's situation in the European Union, emphasising the entire complex and synergetic spectrum of education and training, beginning with pre-school children, through the further education of young mothers up to training for older people.

**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 21*** *(cont'd)*

The pilot project should also reflect the proper preparation and implementation of the institutional process in terms of consultations, networking, data collection, evaluation, field visits, research, etc. A number of Member States have taken measures to promote Roma integration. Examples both of good and of bad practice are numerous, alongside a growing corpus of sociological, legal and policy-oriented research.

A Roma Unit could be set up to explore, from an EU policy implementation point of view, sectorial issues and propose appropriate actions and measures to be included in the proposals for a Roma Inclusion Action Plan.

It could also take on the task of examining cross-sector cooperation and use of the existing different financial instruments, proposing pilot projects and detecting transferable and sustainable good practice which can then contribute to producing concrete policy proposals.

In this context, reference can be made to the need for long-term proposals on the housing and urban development aspects (linked to issues of segregation, ghettoisation, etc., when badly prepared) in connection with innovative use of regional funds and EIB/EBRD support, or the huge issue of data collection (and protection), statistics, etc., but also the obviously related issues of combating crime and trafficking, as well as basic registration problems.

Particular attention has to be given to the issue of media coverage and communication in general.

As an essential prerequisite for success, a process of structured dialogue with Roma civil society has to be developed at local, national and EU level.

The European Parliament has been a pioneer in promoting Roma rights; its first resolution on the issue goes back to 1984. During the present term, the European Parliament has adopted a number of resolutions on the specific situation of Roma in Europe. In particular, in its resolution of 31 January 2008 on a European strategy on the Roma, the European Parliament urged 'the Commission to develop a European Framework Strategy on Roma Inclusion aimed at providing policy coherence at EU level as regards the social inclusion of Roma and urges the Commission at the same time to comprehensively shape a Community Action Plan on Roma Inclusion with the task of providing financial support for realising the objective of the European Framework Strategy on Roma Inclusion'. Also, in its resolution of 10 July 2008 on the census of the Roma on the basis of ethnicity in Italy, the European Parliament reiterated those requests and again called on the Commission and the Member States, within the framework of an EU Roma Strategy and in the context of the Decade of Roma Inclusion 2005-2015, to enact legislation and policies to support Roma communities while promoting their integration in all fields, to launch anti-racism and anti-discrimination programmes in schools, employment and the media and to enhance the exchange of expertise and best practices.

The European Parliament reiterates in this context the importance of developing strategies at EU and national level, making full use of the opportunities provided by EU funds, to abolish Roma segregation in education, to ensure equal access to quality education for Roma children (participation in mainstream education, introduction of special scholarship and trainee programmes, additional and concrete measures to promote pre-school education for Roma children and postgraduate studies at national and international level for Roma students as well as educating an effective group of 'Roma diplomats' able to bridge the gap between Roma communities and public institutions), to ensure and improve Roma access to labour markets, to provide equal access to health care and social security benefits, to combat discriminatory practices in the provision of housing, and to increase the participation of the Roma in social, economic, cultural and political life.

The European Parliament reaffirms the need to set up a network of academic and civil experts with a clear mandate to propose specific pilot projects and elaborate projects triggering immediate changes.

The aim of the pilot project is also to ensure the integrated education of Roma families, focusing simultaneously on the early integration of children in pre-school education, the training of parents and the conducting of community activities for the whole family, also with a view to improving adults' passive skills.

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**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 21*** *(cont'd)*

In its conclusions of December 2007, the European Council, 'conscious of the very specific situation faced by the Roma across the Union', invited 'Member States and the Union to use all means to improve their inclusion'. In its June conclusions, it stated that '…it looks forward to the results (…) of the forthcoming conference on this issue to be held in September. It invites the Council to take this into account in its examination of the revised Social Agenda. The European Council will return to this issue before the end of the year'.

***13 03 22*** ***Pilot project — Erasmus for elected local and regional representatives***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | | | | |

*Remarks*

The objective of this pilot project is to provide help and support for local and regional councils in the European Union.

The first principle of the pilot project is to encourage and support the mobility of both elected local and regional representatives within the European Union. The second principle of the pilot project is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

Goals are:

— to encourage multilateral cooperation between territorial and local and regional institutions on a political level,

— to support the mobility of elected local and regional representatives,

— to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,

— to promote the exchange of best practices.

The pilot project is thus a tool to enhance the learning and experience of elected local and regional representatives; and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

***13 03 23*** ***Pilot project — Enhancing regional and local cooperation through the promotion of EU regional policy on a global scale***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | | | | |

*Remarks*

This project aims to develop a comprehensive strategy that would promote knowledge of, and experience from, EU regional policy for third countries. This strategy should include the organisation of international events, information activities, network building between regional and local stakeholders, development of joint projects and new regional partnerships, as well as the exchange of good practices between regions. By promoting the EU cohesion policy model as a success story through a number of regional dialogues, the EU will use these actions to exemplify and advance its values, fundamental principles, organisational structures and policies on a global scale. Cooperation with international organisations active in this field (FOGAR, UCLG) will prove to be particularly beneficial to that end.

**CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS** *(cont'd)*

***13 03 24 Preparatory action — Promoting a more favourable environment for micro-credit in Europe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 2 000 000 | 1 500 000 | 2 000 000 | | |

*Remarks*

The Council has on several occasions (in 2000 and in March 2003) acknowledged the advantages of micro-finance for small firms. The European Council has, for the first time, asked Member States to pay particular attention to using micro-credit to foster the establishment and growth of small firms. Micro-credit was one of the focuses of the European multiannual programme (MAP/2002 to 2006) financial instruments which the Council adopted in December 2001, defining 'micro-loan' as a loan of less than EUR 25 000.

The Competitiveness and Innovation Programme (CIP), which has been in operation since 2006, also deals with micro-credit, including under the second facility (SME Guarantee Facility). This facility, which is administered by the European Investment Fund (EIF), seeks to encourage financial institutions to play a more important role in offering small loans, which normally carry with them proportionally high loan management costs for borrowers unable to provide adequate security. In addition to guarantees and counter-guarantees, financial intermediaries are entitled to subsidies to reduce the high administrative costs associated with micro-loans.

The aim of this preparatory action is to foster the development of micro-credit in Europe, in line with the new Lisbon Agenda growth and employment targets and the recommendations set out in the European Parliament resolution of 11 July 2007 on financial services policy (2005 to 2010) — White Paper, with particular reference to the need for a micro-credit action plan.

The purpose of the preparatory action is to:

— ensure that the micro-credit business in Europe becomes self-financing in the medium term by building up the equity of micro-finance institutions, particularly non-banking institutions. The project could be administered by the EIF, the EU financial institution which specialises in SME and micro-enterprise funding and which also administers the Community financial instruments,

— foster greater synergy between existing financial instruments covering inter-related areas (CIP, Joint European Resources for Micro to Medium Enterprises (JEREMIE), ERDF, EDF),

— foster social inclusion through entrepreneurship and the economic growth it brings. Associations working with less-favoured groups may be recipients of the funding made available.

The purpose of the appropriation is to cover the implementation of the preparatory action adopted for 2008; it will be used, in particular, to develop a seed fund for non-banking institutions.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 13 04 — COHESION FUND**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 04 | COHESION FUND | | | | | | | |
| ***13 04 01*** | ***Cohesion Fund — Completion of previous projects (prior to 2007)*** | 1.2 | p.m. | 3 892 453 278 | p.m. | 1 936 747 200 | 5 112 992,20 | 2 688 633 911,95 |
| ***13 04 02*** | ***Cohesion Fund*** | 1.2 | 9 291 684 199 | 3 385 000 000 | 8 150 101 978 | 3 351 249 359 | 7 115 314 105,— | 1 582 788 047,77 |
| | **Chapter 13 04 — Total** | | **9 291 684 199** | **7 277 453 278** | **8 150 101 978** | **5 287 996 559** | **7 120 427 097,20** | **4 271 421 959,72** |

*Remarks*

Council Regulation (EC) No 1265/1999 of 21 June 1999 amending Annex II to Regulation (EC) No 1164/94 establishing a Cohesion Fund (OJ L 161, 26.6.1999, p. 62) determines the conditions under which advances which do not have the effect of reducing the contribution of the Fund to the operation concerned are to be repaid. Any revenue resulting from such repayments of advances, entered in Item 6 1 5 7 of the statement of revenue, will give rise to the opening of additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

***13 04 01*** ***Cohesion Fund — Completion of previous projects (prior to 2007)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 892 453 278 | p.m. | 1 936 747 200 | 5 112 992,20 | 2 688 633 911,95 |

*Remarks*

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the programming period 2000 to 2006.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

*Legal basis*

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

*Reference acts*

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

**CHAPTER 13 04 — COHESION FUND** *(cont'd)*

***13 04 02 Cohesion Fund***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 291 684 199 | 3 385 000 000 | 8 150 101 978 | 3 351 249 359 | 7 115 314 105,— | 1 582 788 047,77 |

*Remarks*

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

*Legal basis*

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006, establishing the Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

*Reference acts*

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

COMMISSION
*TITLE 13 — REGIONAL POLICY*

**CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 05 | PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES | | | | | | | |
| ***13 05 01*** | ***Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006)*** | | | | | | | |
| 13 05 01 01 | Instrument for structural policies for pre-accession (ISPA) — Completion of other previous projects (2000 to 2006) | 4 | p.m. | 340 000 000 | p.m. | 336 000 000 | 0,— | 289 993 449,13 |
| 13 05 01 02 | Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries | 4 | p.m. | 60 000 000 | p.m. | 214 000 000 | 0,— | 353 291 214,89 |
| | *Article 13 05 01 — Subtotal* | | p.m. | 400 000 000 | p.m. | 550 000 000 | 0,— | 643 284 664,02 |
| ***13 05 02*** | ***Instrument for Pre-Accession Assistance (IPA) — Regional Development component*** | 4 | 253 200 000 | 4 000 000 | 233 700 000 | 220 000 000 | 219 950 000,— | 0,— |
| ***13 05 03*** | ***Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component*** | | | | | | | |
| 13 05 03 01 | Cross-border cooperation (CBC) — Contribution from Heading 1-b | 1.2 | 49 611 460 | 21 282 315 | 48 602 218 | 25 000 000 | 1 817 626,— | 0,— |
| 13 05 03 02 | Cross-border cooperation (CBC) — Contribution from Heading 4 | 4 | 34 615 765 | 14 000 000 | p.m. | p.m. | 1 817 626,— | 0,— |
| | *Article 13 05 03 — Subtotal* | | 84 227 225 | 35 282 315 | 48 602 218 | 25 000 000 | 3 635 252,— | 0,— |
| | **Chapter 13 05 — Total** | | **337 427 225** | **439 282 315** | **282 302 218** | **795 000 000** | **223 585 252,—** | **643 284 664,02** |

## *13 05 01 Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006)*

*Remarks*

Aid provided by the Instrument for structural policies for pre-accession (ISPA) was intended to help the candidate countries of central and eastern Europe in their accession to the European Union. ISPA was used to help the beneficiary countries to comply with the *acquis communautaire* in the environment and transport fields.

### 13 05 01 01 Instrument for structural policies for pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 340 000 000 | p.m. | 336 000 000 | 0,— | 289 993 449,13 |

*Remarks*

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries of central and eastern Europe.

**CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES** *(cont'd)*

***13 05 01*** *(cont'd)*

13 05 01 01 *(cont'd)*

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 (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).

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).

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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 60 000 000 | p.m. | 214 000 000 | 0,— | 353 291 214,89 |

*Remarks*

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries which became Member States on 1 May 2004.

*Legal basis*

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (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).

***13 05 02*** ***Instrument for Pre-Accession Assistance (IPA) — Regional Development component***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 253 200 000 | 4 000 000 | 233 700 000 | 220 000 000 | 219 950 000,— | 0,— |

*Remarks*

This appropriation is intended to cover the assistance of the Community to the candidate countries covered by IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership.

The regional development component shall support countries in policy development and preparation for the implementation and management of the Community's cohesion policy, in particular in their preparation for the Structural Funds.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 13 — REGIONAL POLICY*

**CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES** *(cont'd)*

***13 05 03 Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component***

13 05 03 01 Cross-border cooperation (CBC) — Contribution from Heading 1-b

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 49 611 460 | 21 282 315 | 48 602 218 | 25 000 000 | 1 817 626,— | 0,— |

*Remarks*

This appropriation is intended to provide the ERDF contribution for cross-border cooperation projects and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 03 02 Cross-border cooperation (CBC) — Contribution from Heading 4

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 34 615 765 | 14 000 000 | p.m. | p.m. | 1 817 626,— | 0,— |

*Remarks*

This appropriation is intended to provide the IPA contribution for cross-border cooperation projects and technical assistance provided outside the Commission which is required for implementation in the candidate and pre-candidate countries.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 13 — REGIONAL POLICY*

**CHAPTER 13 06 — SOLIDARITY FUND**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 06 | SOLIDARITY FUND | | | | | | | |
| ***13 06 01*** | ***European Union Solidarity Fund — Member States*** | 3.2 | p.m. | p.m. | 280 796 642 | 280 796 642 | 196 566 099,— | 196 566 099,— |
| ***13 06 02*** | ***European Union Solidarity Fund — Countries negotiating for accession*** | 4 | p.m. | p.m. | p.m. | p.m. | | |
| | **Chapter 13 06 — Total** | | **p.m.** | **p.m.** | **280 796 642** | **280 796 642** | **196 566 099,—** | **196 566 099,—** |

***13 06 01*** ***European Union Solidarity Fund — Member States***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 280 796 642 | 280 796 642 | 196 566 099,— | 196 566 099,— |

*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.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the EU Solidarity Fund.

*Legal basis*

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Regulation … of the European Parliament and of the Council No … of … establishing the European Union Solidarity Fund (OJ L …, p. …).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

***13 06 02*** ***European Union Solidarity Fund — Countries negotiating for accession***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

This Article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural disasters in countries involved in accession negotiations with the European Union.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the EU Solidarity Fund.

COMMISSION
*TITLE 13 — REGIONAL POLICY*

**CHAPTER 13 06 — SOLIDARITY FUND** *(cont'd)*

***13 06 02*** *(cont'd)*

*Legal basis*

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Regulation … of the European Parliament and of the Council No … of … establishing the European Union Solidarity Fund (OJ L …, p. …).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
*TITLE 13 — REGIONAL POLICY*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

— CONTROL RELATED TO COHESION POLICY PRE-ACCESSION

— POLICY STRATEGY, COORDINATION AND EVALUATION FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

COMMISSION

*TITLE 14*

**TAXATION AND CUSTOMS UNION**

# TITLE 14

# TAXATION AND CUSTOMS UNION

***Overall objectives***

— Strengthen economic potential of the internal market for the benefit of citizens and businesses by improving the tax environment and modernising customs.

— Reinforce sustainability of the European Union by favouring more environmentally friendly energy consumption through market-based instruments and taxation.

— Increase protection of European citizens and strengthen Member States' economies by enhancing the security of customs controls and by taking initiatives against fraudulent and criminal activities.

— Enhance the economic potential of the Union and reinforce its contribution to development by international customs cooperation, trade facilitation and good governance in fiscal matters with third countries and international organisations.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 01 | ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA | 55 580 625 | 55 580 625 | 52 120 903 | 52 120 903 | 48 052 120,10 | 48 052 120,10 |
| 14 02 | POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL | 3 000 000 | 2 700 000 | 3 000 000 | 1 900 000 | 2 910 127,96 | 2 037 623,42 |
| 14 03 | INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS | 1 700 000 | 2 000 000 | 1 200 000 | 1 900 000 | 500 000,— | 905 264,69 |
| 14 04 | CUSTOMS POLICY | 48 368 000 | 30 000 000 | 41 868 000 | 30 000 000 | 30 857 456,82 | 19 833 567,63 |
| 14 05 | TAXATION POLICY | 22 100 000 | 15 570 000 | 26 100 000 | 22 000 000 | 18 612 128,28 | 15 329 084,12 |
| | **Title 14 — Total** | **130 748 625** | **105 850 625** | **124 288 903** | **107 920 903** | **100 931 833,16** | **86 157 659,96** |

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

# TITLE 14

# TAXATION AND CUSTOMS UNION

## CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 41 683 634 (1) | 38 660 001 (2) | 35 901 322,12 |
| ***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 | 5 777 178 | 5 518 501 | 5 344 957,35 |
| 14 01 02 11 | Other management expenditure | 5 | 3 869 493 | 3 709 500 | 3 909 383,33 |
| | *Article 14 01 02 — Subtotal* | | 9 646 671 | 9 228 001 | 9 254 340,68 |
| ***14 01 03*** | ***Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area*** | 5 | 3 043 320 | 2 900 901 | 2 824 260,67 |
| ***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 | 1.1 | 75 000 | 200 000 | 72 196,63 |
| 14 01 04 02 | Customs 2013 and Fiscalis 2013 — Expenditure on administrative management | 1.1 | 1 132 000 | 1 132 000 | |
| | *Article 14 01 04 — Subtotal* | | 1 207 000 | 1 332 000 | 72 196,63 |
| | **Chapter 14 01 — Total** | | **55 580 625** | **52 120 903** | **48 052 120,10** |

### *14 01 01 Expenditure related to staff in active employment of 'Taxation and customs union' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 41 683 634 (1) | 38 660 001 (2) | 35 901 322,12 |

(1) An appropriation of EUR 617 672 is entered in Chapter 40 01.
(2) An appropriation of EUR 114 078 is entered in Chapter 40 01.

(1) An appropriation of EUR 617 672 is entered in Chapter 40 01.
(2) An appropriation of EUR 114 078 is entered in Chapter 40 01.

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA** *(cont'd)*

***14 01 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 777 178 | 5 518 501 | 5 344 957,35 |

14 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 869 493 | 3 709 500 | 3 909 383,33 |

***14 01 03 Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 043 320 | 2 900 901 | 2 824 260,67 |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 75 000 | 200 000 | 72 196,63 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

*Legal basis*

See Article 14 02 01.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 02 Customs 2013 and Fiscalis 2013 — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 132 000 | 1 132 000 | |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 Articles 14 04 02 and 14 05 03.

**CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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*** | 1.1 | 3 000 000 | 2 700 000 | 3 000 000 | 1 900 000 | 2 910 127,96 | 2 037 623,42 |
| | **Chapter 14 02 — Total** | | **3 000 000** | **2 700 000** | **3 000 000** | **1 900 000** | **2 910 127,96** | **2 037 623,42** |

***14 02 01*** ***Implementation and development of the Internal market***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 2 700 000 | 3 000 000 | 1 900 000 | 2 910 127,96 | 2 037 623,42 |

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Customs Policy and Taxation Policy and includes actions which cannot be financed by the programmes Customs 2013 and Fiscalis 2013.

In the field of taxation and customs, this appropriation is intended primarily to cover:

— the costs of consultations, studies, analyses, impact assessments,

— activities in customs classification, and the acquisition of data,

— investment in software,

— the production and development of publicity, awareness-raising and training materials.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 03 | INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS | | | | | | | |
| ***14 03 01*** | ***Customs cooperation and international assistance — Finalisation of previous programmes*** | 4 | — | 300 000 | — | 700 000 | 0,— | 405 264,69 |
| ***14 03 03*** | ***Membership of international organisations in the field of customs and tax*** | 4 | 1 700 000 | 1 700 000 | 1 200 000 | 1 200 000 | 500 000,— | 500 000,— |
| | **Chapter 14 03 — Total** | | **1 700 000** | **2 000 000** | **1 200 000** | **1 900 000** | **500 000,—** | **905 264,69** |

## *14 03 01 Customs cooperation and international assistance — Finalisation of previous programmes*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 300 000 | — | 700 000 | 0,— | 405 264,69 |

*Remarks*

This appropriation is intended to cover the finalisation of commitments remaining to be settled from the programmes Customs 2002 and Customs 2007.

The actions financed include 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 in order to ensure the consistency of Community actions, both external and internal.

The operating expenditure covers training, technical assistance and cooperation actions for the benefit of:

— 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 national systems with Community systems,

— third countries to support them in the modernisation of their administrations.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision of 19 March 2001 authorising the Commission to negotiate on behalf of the European Community an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950, with a view to European Community membership of the organisation.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

The legal basis of technical assistance measures is found in the various cooperation, free trade, customs union and association agreements between the Community and numerous non-member countries, in particular the applicant countries.

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

**CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS** *(cont'd)*

***14 03 03 Membership of international organisations in the field of customs and tax***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 700 000 | 1 700 000 | 1 200 000 | 1 200 000 | 500 000,— | 500 000,— |

*Remarks*

This appropriation is intended to cover the Community contributions to:

— the World Customs Organisation (WCO),

— the International Tax Dialogue (ITD).

*Legal basis*

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community to the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

*Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 04 — CUSTOMS POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 04 | CUSTOMS POLICY | | | | | | | |
| ***14 04 01*** | ***Completion of previous Customs programmes*** | 1.1 | — | 12 000 000 | — | 21 000 000 | 30 857 456,82 | 19 833 567,63 |
| ***14 04 02*** | ***Customs 2013*** | 1.1 | 48 368 000 | 18 000 000 | 41 868 000 | 9 000 000 | | |
| | **Chapter 14 04 — Total** | | **48 368 000** | **30 000 000** | **41 868 000** | **30 000 000** | **30 857 456,82** | **19 833 567,63** |

## *14 04 01 Completion of previous Customs programmes*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 12 000 000 | — | 21 000 000 | 30 857 456,82 | 19 833 567,63 |

*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, workshops and other similar meetings,

— the cost of purchasing and developing 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 components installed on Commission premises (or on the premises of a designated subcontractor). The systems and networks concerned are: the common communications network/common systems interface (CCN/CSI) to the extent necessary to support the functioning of the systems listed here, the data dissemination system (DDS), the new computerised transit system (NCTS/NSTI), the information system on the integrated tariff of the Community (TARIC), the information system for transfer of origin stamps and the transmission of transit stamps (TCO/TCT), the European customs inventory of chemical substances (ECICS), the European binding tariff information system (EBTI/RTCE), the tariff quota surveillance management system (TQS), the inward-processing relief system (IPR), the unit values system, the suspensions information system and actions connected with customs computerisation (eCustoms and customs modernisation),

— as regards the new communication and information exchange systems, set up by the management procedure laid down in Article 4 of Decision 1999/468/EC: the costs of design, installation, operation and development, principally the hardware, software and network connections which must be common to all Member States to ensure the interconnection and interoperability of the systems,

— the cost of user assistance, maintenance, operation and development of the anti-fraud information system (AFIS),

— costs connected with other actions which may be necessary to meet the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

**CHAPTER 14 04 — CUSTOMS POLICY** *(cont'd)*

***14 04 01*** *(cont'd)*

Any revenue from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

*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).

***14 04 02*** ***Customs 2013***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 48 368 000 | 18 000 000 | 41 868 000 | 9 000 000 | | |

*Remarks*

This appropriation is intended to cover expenditure on the implementation of the Customs 2013 programme, and in particular the financing of joint actions, IT actions and other actions.

It covers in particular:

— the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Community components of the communication and information exchange systems, which comprise: the Common Communications Network/Common Systems Interface (CCN/CSI), including communication costs relating to the Anti-Fraud Information System (AFIS); the Computerised Transit System (CTS); the Tariff systems, in particular the data dissemination system (DDS), the combined nomenclature (CN), the information system on the integrated tariff of the Community (TARIC), the European binding tariff information system (EBTI), the tariff quota and surveillance system (TQS), the suspensions information system (SUSPENSIONS), the specimen management system (SMS), the information system for processing procedures (ISPP), the European customs inventory of chemical substances (ECICS) and the registered exporters system (REX); the system for increasing security set out in Regulation (EC) No 648/2005 of the European Parliament and of the Council of 13 April 2005 amending Council Regulation (EEC) No 2913/92 establishing the Community Customs Code (OJ L 117, 4.5.2005, p. 13), including the Community risk management system, the export control system (ECS), the import control system (ICS) and the system for authorised economic operators (AEO); and any new customs-related communication and information exchange systems, including electronic customs systems, established under Community legislation and provided for in the work programme,

— expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, and in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,

— the travel and living expenses incurred by officials from the participating countries relating to benchmarking activities, working visits, seminars, workshops, project and steering groups, training, and monitoring actions,

— the organisational costs of seminars, workshops, and other similar meetings,

— the travel and living expenses incurred due to the participation of ad hoc experts and participants,

— the cost of the acquisition, development, installation, maintenance of training systems and modules in so far as they are common to all participating countries,

— the costs of any other activity required in order to achieve the objectives of the programme.

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 04 — CUSTOMS POLICY** *(cont'd)*

***14 04 02*** *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

*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).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 05 — TAXATION POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 05 | TAXATION POLICY | | | | | | | |
| ***14 05 01*** | ***Completion of previous Fiscalis programmes*** | 1.1 | — | 3 500 000 | — | 9 500 000 | 16 253 069,05 | 10 803 210,75 |
| ***14 05 02*** | ***Computerisation of the excise system (EMCS)*** | 1.1 | p.m. | 670 000 | 5 500 000 | 5 500 000 | 2 359 059,23 | 4 525 873,37 |
| ***14 05 03*** | ***Fiscalis 2013*** | 1.1 | 22 100 000 | 11 400 000 | 20 600 000 | 7 000 000 | | |
| | **Chapter 14 05 — Total** | | **22 100 000** | **15 570 000** | **26 100 000** | **22 000 000** | **18 612 128,28** | **15 329 084,12** |

## *14 05 01 Completion of previous Fiscalis programmes*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 3 500 000 | — | 9 500 000 | 16 253 069,05 | 10 803 210,75 |

*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 activity agreed under the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

This appropriation covers in particular:

— the costs involved in keeping existing systems operational, in particular FITS (Fiscalis Information System), composed of VIES (VAT information-exchange system), EWSE (the early-warning system for excise) and the excise duty table, and the 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 participating countries' officials responsible for indirect taxation taking part in exchanges, seminars or multilateral controls,

— travel and subsistence expenses, and the cost of purchasing and developing any material required for training,

— the organisational costs of seminars and other similar meetings,

— the costs of other activities which will be adopted under the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
*TITLE 14 — TAXATION AND CUSTOMS UNION*

**CHAPTER 14 05 — TAXATION POLICY** *(cont'd)*

***14 05 01*** *(cont'd)*

*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 programme 2003-2007) (OJ L 341, 17.12.2002, p. 1).

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax (OJ L 264, 15.10.2003, p. 1).

***14 05 02*** ***Computerisation of the excise system (EMCS)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 670 000 | 5 500 000 | 5 500 000 | 2 359 059,23 | 4 525 873,37 |

*Remarks*

This appropriation is intended to cover the expenses incurred in putting in place a multi-annual 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).

***14 05 03*** ***Fiscalis 2013***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 100 000 | 11 400 000 | 20 600 000 | 7 000 000 | | |

*Remarks*

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2013 programme, and in particular the financing of joint actions, IT actions and other actions.

It covers in particular:

— the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Community components of the communication and information exchange systems, which comprise: the Common Communications Network/Common Systems Interface (CCN/CSI); the VAT Information Exchange System (VIES); excise systems; the Excise Movement Control System (EMCS); and any new tax-related communication and information exchange systems set up under Community legislation and provided for in the Work Programme,

— expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,

**CHAPTER 14 05 — TAXATION POLICY** *(cont'd)*

***14 05 03*** *(cont'd)*

— the travel and living expenses incurred by officials from the participating countries relating to multilateral controls, working visits, seminars, project groups,

— the organisational costs relating to seminars and other similar meetings,

— the travel and living expenses incurred for the participation of ad hoc experts and participants,

— the cost of the acquisition, development, installation, and maintenance of training systems and modules in so far as they are common to all participating countries,

— the costs of any other activity required in order to achieve the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, p. 1).

Decision No 1482/2007/EC of the European Parliament and of the Council of 11 December 2007 establishing a Community programme to improve the operation of taxation systems in the internal market (Fiscalis 2013) (OJ L 330, 15.12.2007, p. 1).

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***

— Increase the contribution of education and training as well as youth policy to prosperity and social cohesion including an equal opportunity perspective within the European Union.

— Promote cultural diversity and European common heritage and values, and foster creativity.

— Improve the basis for establishing active European citizenship and solidarity between the people in Europe, including young people, and strengthening the contribution of sport to the socioeconomic development of the European Union.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 01 | ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA | 111 664 073 | 111 664 073 | 112 153 201 | 112 153 201 | 103 399 560,98 | 103 399 560,98 |
| 15 02 | LIFELONG LEARNING, INCLUDING MULTILINGUALISM | 1 069 337 000 | 1 045 492 000 | 1 008 793 000 | 1 016 192 000 | 1 014 160 363,83 | 971 188 014,96 |
| 15 04 | DEVELOPING CULTURAL COOPERATION IN EUROPE | 53 226 000 | 48 800 000 | 55 139 000 | 62 400 000 | 47 976 952,93 | 38 001 659,54 |
| 15 05 | ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS | 130 106 000 | 127 540 000 | 123 983 000 | 121 301 000 | 128 713 010,65 | 123 132 427,15 |
| 15 06 | FOSTERING EUROPEAN CITIZENSHIP | 34 010 000 | 27 890 000 | 30 384 000 | 28 813 192 | 32 434 456,39 | 29 054 928,76 |
| | **Title 15 — Total** | **1 398 343 073** | **1 361 386 073** | **1 330 452 201** | **1 340 859 393** | **1 326 684 344,78** | **1 264 776 591,39** |

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

# TITLE 15

# EDUCATION AND CULTURE

## CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 47 197 837 (1) | 47 300 601 (2) | 45 750 529,26 |
| ***15 01 02*** | ***External staff and other management expenditure in support of 'Education and culture' policy area*** | | | | |
| 15 01 02 01 | External staff | 5 | 3 573 358 (3) | 3 878 918 | 3 945 047,90 |
| 15 01 02 11 | Other management expenditure | 5 | 4 968 263 (4) | 5 361 423 | 5 507 110,59 |
| | *Article 15 01 02 — Subtotal* | | 8 541 621 | 9 240 341 | 9 452 158,49 |
| ***15 01 03*** | ***Expenditure related to equipment, furniture and services of 'Education and culture' policy area*** | 5 | 3 273 615 (5) | 3 549 259 | 3 602 416,— |
| ***15 01 04*** | ***Support expenditure for operations of 'Education and culture' policy area*** | | | | |
| 15 01 04 14 | Erasmus Mundus — Expenditure on administrative management | 1.1 | 2 536 000 | 1 530 000 | 1 184 443,33 |
| 15 01 04 17 | Cooperation with non-member countries on education and vocational training — Expenditure on administrative management | 4 | 115 000 | 250 000 | 199 987,50 |
| 15 01 04 20 | Visits to the Commission — Expenditure on administrative management | 3.2 | 650 000 | 620 000 | 538 829,08 |
| 15 01 04 22 | Lifelong learning — Expenditure on administrative management | 1.1 | 7 743 000 | 8 670 000 | 10 546 175,62 |
| 15 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a | 1.1 | 19 766 000 | 19 982 000 | 17 418 690,— |
| 15 01 04 31 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b | 3.2 | 9 891 000 | 9 327 000 | 9 076 872,80 |

(1) An appropriation of EUR 699 382 is entered in Chapter 40 01.
(2) An appropriation of EUR 139 575 is entered in Chapter 40 01.
(3) An appropriation of EUR 188 072 is entered in Chapter 40 01.
(4) An appropriation of EUR 261 488 is entered in Chapter 40 01.
(5) An appropriation of EUR 172 296 is entered in Chapter 40 01.

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 15 01 04 32 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4 | 4 | 640 000 | 520 000 | 400 000,— |
| 15 01 04 44 | Culture Programme (2007 to 2013) — Expenditure on administrative management | 3.2 | 646 000 | 670 000 | 811 058,12 |
| 15 01 04 55 | Youth in Action — Expenditure on administrative management | 3.2 | 780 000 | 780 000 | 1 436 226,05 |
| 15 01 04 66 | Europe for Citizens — Expenditure on administrative management | 3.2 | 274 000 | 350 000 | 226 682,21 |
| | *Article 15 01 04 — Subtotal* | | 43 041 000 | 42 699 000 | 41 838 964,71 |
| ***15 01 60*** | ***Purchasing of information*** | | | | |
| 15 01 60 01 | Library stocks, subscriptions and purchase and preservation of books | 5 | 2 700 000 | 2 700 000 | 2 755 492,52 |
| | *Article 15 01 60 — Subtotal* | | 2 700 000 | 2 700 000 | 2 755 492,52 |
| ***15 01 61*** | ***Cost of organising graduate traineeships with the institution*** | 5 | 6 910 000 | 6 664 000 | |
| | **Chapter 15 01 — Total** | | **111 664 073** | **112 153 201** | **103 399 560,98** |

### *15 01 01 Expenditure related to staff in active employment of 'Education and culture' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 47 197 837 (1) | 47 300 601 (2) | 45 750 529,26 |

(1) An appropriation of EUR 699 382 is entered in Chapter 40 01.
(2) An appropriation of EUR 139 575 is entered in Chapter 40 01.

### *15 01 02 External staff and other management expenditure in support of 'Education and culture' policy area*

15 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 573 358 (1) | 3 878 918 | 3 945 047,90 |

(1) An appropriation of EUR 188 072 is entered in Chapter 40 01.

15 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 968 263 (1) | 5 361 423 | 5 507 110,59 |

(1) An appropriation of EUR 261 488 is entered in Chapter 40 01.

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 03 Expenditure related to equipment, furniture and services of 'Education and culture' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 273 615 (1) | 3 549 259 | 3 602 416,— |
| (1) An appropriation of EUR 172 296 is entered in Chapter 40 01. | | |

***15 01 04 Support expenditure for operations of 'Education and culture' policy area***

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 536 000 | 1 530 000 | 1 184 443,33 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Item 15 02 02 05.

15 01 04 17 Cooperation with non-member countries on education and vocational training — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 115 000 | 250 000 | 199 987,50 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 15 02 03.

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 20 Visits to the Commission — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 650 000 | 620 000 | 538 829,08 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 15 06 05.

15 01 04 22 Lifelong learning — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 743 000 | 8 670 000 | 10 546 175,62 |

*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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Article 15 02 22.

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 04*** *(cont'd)*

15 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 766 000 | 19 982 000 | 17 418 690,— |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programmes under Heading 1a of the financial framework 2007 to 2013.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

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).

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).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 04*** *(cont'd)*

15 01 04 31 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 891 000 | 9 327 000 | 9 076 872,80 |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programmes under Heading 3b of the 2007 to 2013 financial framework.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Council 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).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 04*** *(cont'd)*

15 01 04 31 *(cont'd)*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

15 01 04 32 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 640 000 | 520 000 | 400 000,— |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programmes under Heading 4 of the 2007 to 2013 financial framework.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

15 01 04 44 Culture Programme (2007 to 2013) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 646 000 | 670 000 | 811 058,12 |

*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.

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*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 04*** *(cont'd)*

15 01 04 44 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 15 04 44.

15 01 04 55 Youth in Action — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 780 000 | 780 000 | 1 436 226,05 |

*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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Article 15 05 55.

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*TITLE 15 — EDUCATION AND CULTURE*

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 04*** *(cont'd)*

15 01 04 66 Europe for Citizens — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 274 000 | 350 000 | 226 682,21 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 15 06 66.

***15 01 60 Purchasing of information***

15 01 60 01 Library stocks, subscriptions and purchase and preservation of books

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 700 000 | 2 700 000 | 2 755 492,52 |

*Remarks*

This appropriation is intended to cover:

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes,

— 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,

— expenditure on subscriptions to 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,

— Representation offices in the Community, for which expenditure is entered in Item 16 01 03 03,

— 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.

**CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA** *(cont'd)*

***15 01 61 Cost of organising graduate traineeships with the institution***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 910 000 | 6 664 000 | |

*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 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., 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 selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 02 | LIFELONG LEARNING, INCLUDING MULTILINGUALISM | | | | | | | |
| ***15 02 02*** | ***General and higher education*** | | | | | | | |
| 15 02 02 05 | Erasmus Mundus | 1.1 | 90 250 000 | 76 000 000 | 90 892 000 | 85 000 000 | 56 586 663,25 | 46 887 417,08 |
| 15 02 02 06 | Pilot project — Individual mobility of upper-secondary pupils | 1.1 | — | p.m. | — | 500 000 | 0,— | 1 172 440,50 |
| | *Article 15 02 02 — Subtotal* | | 90 250 000 | 76 000 000 | 90 892 000 | 85 500 000 | 56 586 663,25 | 48 059 857,58 |
| ***15 02 03*** | ***Cooperation with non-member countries on education and vocational training*** | 4 | 8 042 000 | 6 200 000 | 6 653 000 | 5 500 000 | 5 556 965,23 | 2 509 953,44 |
| ***15 02 09*** | ***Completion of previous programmes in the field of education and training*** | 1.1 | — | 27 000 000 | — | 90 000 000 | 0,— | 145 269 843,33 |
| ***15 02 22*** | ***Lifelong learning programme*** | 1.1 | 940 363 000 | 905 000 000 | 873 204 000 | 794 564 000 | 909 790 781,08 | 735 777 956,40 |
| ***15 02 23*** | ***Preparatory action — Erasmus-style programme for apprentices*** | 1.1 | p.m. (1) | 210 000 (2) | 1 000 000 | 1 084 000 | 0,— | 1 799 240,87 |
| ***15 02 25*** | ***European Centre for the Development of Vocational Training*** | | | | | | | |
| 15 02 25 01 | European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2 | 1.1 | 11 685 000 | 11 685 000 | 11 974 000 | 11 974 000 | 11 780 000,— | 11 413 542,88 |
| 15 02 25 02 | European Centre for the Development of Vocational Training — Subsidy under Title 3 | 1.1 | 4 225 000 | 4 225 000 | 5 086 000 | 5 086 000 | 4 950 000,— | 4 902 834,18 |
| | *Article 15 02 25 — Subtotal* | | 15 910 000 | 15 910 000 | 17 060 000 | 17 060 000 | 16 730 000,— | 16 316 377,06 |
| ***15 02 27*** | ***European Training Foundation*** | | | | | | | |
| 15 02 27 01 | European Training Foundation — Subsidy under Titles 1 and 2 | 4 | 12 000 000 | 12 000 000 | 13 484 000 | 13 484 000 | 14 864 000,— | 14 864 000,— |
| 15 02 27 02 | European Training Foundation — Subsidy under Title 3 | 4 | 2 772 000 | 2 772 000 | 4 500 000 | 4 500 000 | 4 836 000,— | 4 586 000,— |
| | *Article 15 02 27 — Subtotal* | | 14 772 000 | 14 772 000 | 17 984 000 | 17 984 000 | 19 700 000,— | 19 450 000,— |

(1) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 790 000 is entered in Chapter 40 02.

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***15 02 28*** | ***Pilot project — European Neighbourhood Policy scholarships at the College of Europe*** | 1.1 | — | p.m. | p.m. | p.m. | 800 000,— | 506 000,— |
| ***15 02 29*** | ***Pilot project — Cooperation between European Institutes of Technology*** | 1.1 | — | 400 000 | p.m. | 2 500 000 | 4 995 954,27 | 1 498 786,28 |
| ***15 02 30*** | ***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges*** | 1.1 | p.m. | p.m. | 2 000 000 | 2 000 000 | | |
| | **Chapter 15 02 — Total** | | **1 069 337 000** | **1 045 492 000** | **1 008 793 000** | **1 016 192 000** | **1 014 160 363,83** | **971 188 014,96** |

## *15 02 02 General and higher education*

15 02 02 05 Erasmus Mundus

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 90 250 000 | 76 000 000 | 90 892 000 | 85 000 000 | 56 586 663,25 | 46 887 417,08 |

*Remarks*

This appropriation is intended to cover the Erasmus Mundus II programme (2009-2013), as well as remaining payments of actions during the previous Erasmus Mundus programme 2004-2008. The objectives of the Erasmus Mundus II programme are:

— to foster structured cooperation between higher education institutions and academic staff in Europe and third countries with a view to creating poles of excellence and providing highly trained human resources,

— to contribute to the mutual enrichment of societies by developing a pool of well-qualified, open-minded and internationally experienced women/men through promoting mobility in order for the most talented students and academics from third countries to obtain qualifications and/or experience in the European Union and for the most talented European students and academics to do the same in third countries,

— to contribute to the development of human resources and the international cooperation capacity of higher education institutions in third countries through increased mobility streams between the European Union and third countries,

— to improve accessibility and enhance the profile and visibility of European higher education in the world as well as its attractiveness for third-country nationals.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 02*** *(cont'd)*

15 02 02 05 *(cont'd)*

Any revenue from the contributions from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

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 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

15 02 02 06 Pilot project — Individual mobility of upper-secondary pupils

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 500 000 | 0,— | 1 172 440,50 |

*Remarks*

This appropriation is intended to cover the costs of completing pilot projects on the individual mobility of upper-secondary pupils.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***15 02 03 Cooperation with non-member countries on education and vocational training***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 042 000 | 6 200 000 | 6 653 000 | 5 500 000 | 5 556 965,23 | 2 509 953,44 |

*Remarks*

On the basis of the cooperation agreements between the European Community and the United States of America and Canada, this appropriation is in particular intended to cover:

— comparative studies on qualifications and skills,

— the establishment of an exchange programme for students, teachers and administrators,

— the promotion of interinstitutional cooperation,

— aid for the establishment of links between the industrial sectors concerned and universities,

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 03*** *(cont'd)*

— the promotion of cooperation with the private sector in developing and broadening the programmes,

— the development of complementary measures and prompt dissemination of results.

*Legal basis*

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

***15 02 09*** ***Completion of previous programmes in the field of education and training***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 27 000 000 | — | 90 000 000 | 0,— | 145 269 843,33 |

*Remarks*

This appropriation is intended to cover the completion of actions supported before 2007 under the following budget headings:

— European integration in universities,

— College of Europe,

— European University Institute, Florence,

— European Law Academy (Trier),

— European Institute of Public Administration, Maastricht,

— Study and Research Centre,

— International Centre for European Training,

— European Agency for Development in Special Needs Education,

— strengthening of Community actions in the field of education,

— Socrates,

— Connect,

— e-Learning,

— promotion of European pathways in work-linked training, including apprenticeship,

— Leonardo da Vinci.

To the appropriations entered in this 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.

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 09*** *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning programme) (OJ L 345, 31.12.2003, p. 9).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

***15 02 22*** ***Lifelong learning programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 940 363 000 | 905 000 000 | 873 204 000 | 794 564 000 | 909 790 781,08 | 735 777 956,40 |

*Remarks*

In accordance with the decision for an integrated programme in the field of lifelong learning, this appropriation is intended to cover the following specific programmes and horizontal actions:

— Comenius: for general education activities concerning schools up to and including upper-secondary level,

— Erasmus: for education and advanced training activities at higher education level,

— Leonardo da Vinci: for all other aspects of vocational education and training,

— Grundtvig: for adult education, including education for persons suffering from disabilities or 'dys' conditions,

— a cross-cutting programme: incorporating four key activities to cover policy issues, to make specific provision for language learning and ICT-related activity where these fall outside the specific programmes, and to provide a better dissemination service, particularly for persons suffering from disabilities or 'dys' conditions,

— Jean Monnet: to support European institutions and associations active in the field of European integration.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 22*** *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

This appropriation is also intended for mobility grants to make it possible for literary translators to spend some time in an author's country in order to improve their linguistic proficiency and their familiarity with the country, *inter alia*, by vocational training.

These actions and programmes should strive to strengthen intercultural dialogue.

The integrated programme should comprise measures to promote learning of the languages of neighbouring countries and the setting-up of an Internet platform, open to all interested persons, to coordinate the language learning process and offer aids, including self-study aids. It should support cooperation and best-practice exchange. These measures should be geared in particular to young people (school pupils and students) and local authorities.

The actions and programmes should also have the objective of encouraging vocational training at European level and improving the multilingual skills of teaching staff.

Part of the appropriation under this budget Article will be used to support projects for analysing and spreading good practices throughout the EU and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

*Legal basis*

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

***15 02 23*** ***Preparatory action — Erasmus-style programme for apprentices***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. (1) | 210 000 (2) | 1 000 000 | 1 084 000 | 0,— | 1 799 240,87 |

(1) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 790 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended to cover the costs for the completion of the preparatory action 'Erasmus-style programme for apprentices'.

The appropriation entered in the reserve is intended to prompt action to draw up a legal basis for completion of the preparatory action under the Lifelong Learning Programme.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

## *15 02 25 European Centre for the Development of Vocational Training*

15 02 25 01 European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 685 000 | 11 685 000 | 11 974 000 | 11 974 000 | 11 780 000,— | 11 413 542,88 |

*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).

*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).

15 02 25 02 European Centre for the Development of Vocational Training — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 225 000 | 4 225 000 | 5 086 000 | 5 086 000 | 4 950 000,— | 4 902 834,18 |

*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: | | |
| — 'European Community subsidy' | | 16 490 000 |
| — 'Other revenue' | | 540 000 |
| | Total | 17 030 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 10 454 000 |
| — Title 2 'Administrative expenditure' | | 1 288 000 |
| — Title 3 'Operating expenditure' | | 5 288 000 |
| | Total | 17 030 000 |

The European Community subsidy for 2009 amounts to a total of EUR 16 490 000. An amount of EUR 680 000 coming from the recovery of surplus is added to the amount of EUR 15 810 000 entered in the budget.

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.

*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).

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

### *15 02 27 European Training Foundation*

15 02 27 01 European Training Foundation — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 000 000 | 12 000 000 | 13 484 000 | 13 484 000 | 14 864 000,— | 14 864 000,— |

*Remarks*

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The establishment plan for the Foundation is included in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1).

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).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (recast) (OJ L 354, 31.12.2008, p. 82).

15 02 27 02 European Training Foundation — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 772 000 | 2 772 000 | 4 500 000 | 4 500 000 | 4 836 000,— | 4 586 000,— |

*Remarks*

This appropriation is intended to cover the Foundation's operating expenditure regarding its work programme (Title 3).

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.

| | | |
|---|---|---|
| Revenue: | | |
| —'European Community subsidy' | | 18 342 000 |
| — 'Other revenue' | | — |
| | Total | 18 342 000 |
| Expenditure: | | |
| — Title 1 'Staff' and Title 2 'Administrative expenditure' | | 14 039 000 |
| — Title 3 'Operating expenditure' | | 4 303 000 |
| — Title 10 'Surplus carried over from the previous financial year' | | |
| | Total | 18 342 000 |

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**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 27*** *(cont'd)*

15 02 27 02 *(cont'd)*

The European Community subsidy for 2009 amounts to a total of EUR 18 342 000. An amount of EUR 5 100 000 coming from the recovery of surplus is added to the amount of EUR 13 242 000 entered in the budget.

*Legal basis*

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1).

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).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (recast) (OJ L 354, 31.12.2008, p. 82).

***15 02 28*** ***Pilot project — European Neighbourhood Policy scholarships at the College of Europe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | p.m. | 800 000,— | 506 000,— |

*Remarks*

This appropriation is intended to cover the costs for the completion of the pilot project 'European Neighbourhood Policy scholarships at the college of Europe'.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***15 02 29*** ***Pilot project — Cooperation between European Institutes of Technology***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 400 000 | p.m. | 2 500 000 | 4 995 954,27 | 1 498 786,28 |

*Remarks*

This appropriation is intended to cover the costs of completing the pilot project for cooperation between European Institutes of Technology.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM** *(cont'd)*

***15 02 30*** ***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 2 000 000 | 2 000 000 | | |

*Remarks*

This appropriation is intended to cover the costs of completing the pilot project for scholarships and exchanges for graduate students from European Neighbourhood Policy countries.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 04 | DEVELOPING CULTURAL COOPERATION IN EUROPE | | | | | | | |
| ***15 04 09*** | ***Completion of previous programmes/actions in the field of culture and language*** | 3.2 | — | 3 500 000 | — | 13 000 000 | 0,— | 17 576 401,76 |
| ***15 04 44*** | ***Culture Programme (2007 to 2013)*** | 3.2 | 51 726 000 | 41 000 000 | 44 639 000 | 39 700 000 | 44 977 766,25 | 19 609 633,34 |
| ***15 04 45*** | ***Pilot project for artist mobility*** | 3.2 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | | |
| ***15 04 47*** | ***European Year of Intercultural Dialogue*** | 3.2 | p.m. | 2 800 000 | 7 000 000 | 6 200 000 | 2 999 186,68 | 815 624,44 |
| ***15 04 48*** | ***Preservation of the historical finds of regional museums through the digitisation of their archives*** | 3.2 | p.m. | p.m. | 500 000 | 500 000 | | |
| ***15 04 49*** | ***Preparatory action — Fostering Baltic Sea regionalisation*** | 2 | p.m. | p.m. | 1 500 000 | 1 500 000 | | |
| | **Chapter 15 04 — Total** | | **53 226 000** | **48 800 000** | **55 139 000** | **62 400 000** | **47 976 952,93** | **38 001 659,54** |

## *15 04 09 Completion of previous programmes/actions in the field of culture and language*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 3 500 000 | — | 13 000 000 | 0,— | 17 576 401,76 |

*Remarks*

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

— European Bureau for Lesser-Used Languages and Mercator,

— subsidies for European interest organisations,

— Framework programme in support of culture,

— completion of previous programmes and measures,

— preparatory actions for cooperation on cultural matters,

— promotion and safeguarding of regional and minority languages and cultures.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

**CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE** *(cont'd)*

***15 04 09*** *(cont'd)*

*Legal basis*

Decision No 719/96/EC of the European Parliament and of the Council of 29 March 1996 establishing a programme to support artistic and cultural activities having a European dimension (Kaleidoscope) (OJ L 99, 20.4.1996, p. 20).

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).

Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (Raphael programme) (OJ L 305, 8.11.1997, p. 31).

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

***15 04 44*** ***Culture Programme (2007 to 2013)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 51 726 000 | 41 000 000 | 44 639 000 | 39 700 000 | 44 977 766,25 | 19 609 633,34 |

*Remarks*

In accordance with the 'Culture programme 2007-2013', this appropriation is intended to cover the following measures:

— support for cultural cooperation projects in all artistic and cultural fields (performing arts, plastic and visual arts, literature, heritage, cultural history),

— support for projects in the area of intercultural dialogue,

— promoting the European Cistercian Route in view of its importance for heritage protection and cultural exchanges,

— financing protection, conservation and restoration operations in respect of shared cultural heritage sites of European importance and Unesco-designated world heritage sites,

— multiannual cooperation focal points,

— annual cooperation activities,

— special actions with a European or international dimension, *inter alia* projects supporting the exhibition and/or preservation of works of art created under, or as a result of, oppression,

— support for bodies active at European level in the field of culture, as well as actions supporting the preservation and commemoration of the main sites and archives associated with deportations, symbolised by the memorials which have been raised on the sites of the former camps and other large-scale sites of human suffering and extermination, and support for keeping alive the memory of the victims at these sites,

— support for work to analyse, collect and disseminate information in the field of cultural cooperation,

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***15 04 44*** *(cont'd)*

— the 'Cultural Route of Roma Culture and Heritage', consisting of two thematic itineraries: 'Roma migrations, history and memory' and 'Roma living culture, people and creativity'; it should also contribute to the development of local partnerships and the identification, referencing and organisation of documentation about Roma culture and history; an interactive website should help to disseminate information.

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

***15 04 45*** ***Pilot project for artist mobility***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | | |

*Remarks*

This appropriation is intended to cover the costs of completing the pilot project for artist mobility.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***15 04 47*** ***European Year of Intercultural Dialogue***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 800 000 | 7 000 000 | 6 200 000 | 2 999 186,68 | 815 624,44 |

*Remarks*

This appropriation is intended to cover the costs of completing the European Year of Intercultural Dialogue.

*Legal basis*

Decision No 1983/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the European Year of Intercultural Dialogue (2008) (OJ L 412, 30.12.2006, p. 44).

**CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE** *(cont'd)*

***15 04 48*** ***Preservation of the historical finds of regional museums through the digitisation of their archives***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 500 000 | 500 000 | | |

*Remarks*

This appropriation is intended to cover the costs of completing the pilot project for preservation of the historical finds of regional museums through the digitisation of their archives.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***15 04 49*** ***Preparatory action — Fostering Baltic Sea regionalisation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 1 500 000 | 1 500 000 | | |

*Remarks*

This appropriation is intended to cover the cost of completing the preparatory action 'Fostering Baltic Sea regionalisation'.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 05 | ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS | | | | | | | |
| ***15 05 09*** | ***Completion of previous programmes/actions in the field of youth*** | 3.2 | — | 6 000 000 | — | 18 801 000 | 0,— | 26 414 796,06 |
| ***15 05 10*** | ***Amicus — Association of Member States Implementing a Community Universal Service*** | 3.2 | p.m. | 540 000 | 3 000 000 | 2 500 000 | | |
| ***15 05 11*** | ***Preparatory action in the field of sport*** | 3.2 | 6 000 000 | 6 000 000 | | | | |
| ***15 05 55*** | ***Youth in Action*** | 3.2 | 124 106 000 | 115 000 000 | 120 983 000 | 100 000 000 | 128 713 010,65 | 96 717 631,09 |
| | **Chapter 15 05 — Total** | | **130 106 000** | **127 540 000** | **123 983 000** | **121 301 000** | **128 713 010,65** | **123 132 427,15** |

## *15 05 09 Completion of previous programmes/actions in the field of youth*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 6 000 000 | — | 18 801 000 | 0,— | 26 414 796,06 |

*Remarks*

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

— Youth,

— pilot projects for participation by young people,

— sport: preparatory measures for a Community policy in the field of sport,

— European Year of Education through Sport,

— European Youth Forum,

— support for international non-governmental youth organisations.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Pilot project and preparatory measures within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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).

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).

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**CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS** *(cont'd)*

***15 05 09*** *(cont'd)*

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).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) and in particular point 37 thereof.

### *15 05 10 Amicus — Association of Member States Implementing a Community Universal Service*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 540 000 | 3 000 000 | 2 500 000 | | |

*Remarks*

*Former Article 15 06 10*

This appropriation is intended to cover completion costs of the preparatory action Amicus — Association of Member States Implementing a Community Universal Service.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *15 05 11 Preparatory action in the field of sport*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 000 000 | 6 000 000 | | | | |

*Remarks*

*New Article*

On 11 July 2007, the Commission adopted the White Paper on Sport (COM(2007) 391 final), which is the first comprehensive Commission policy document in this area. The White Paper creates a policy framework for sport at EU level, defines its specific role and values, and identifies problems and challenges. In the conclusion, the White Paper states that 'the Commission may return to this issue and indicate further steps in the context of a new Treaty provision'. The White Paper thus paves the way towards the implementation of the provisions on sport in the Treaty of Lisbon if ratified (Article 149 of the EC Treaty, as amended by the Treaty of Lisbon).

The objective of the preparatory action in the field of sport for 2009 is to prepare future EU actions in the field of sport with a view to implementation of the Treaty of Lisbon after ratification on the basis of priorities set in the White Paper on Sport as approved by the Commission. This objective can be attained by:

— providing support for the identification of future policy actions in the area of sport; policy support can take the form of studies, conferences and seminars to consult stakeholders and develop better knowledge of the field of sport,

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**CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS** *(cont'd)*

***15 05 11*** *(cont'd)*

— testing the establishment and functioning of suitable networks and good practices (for instance in the fields of physical activity, sports training and volunteering in sport) which can serve as a basis for future actions in the area of sport.

The appropriation is intended to serve three purposes:

— coordination at European level of measures by national anti-doping organisations and measures to encourage cooperation between them so as to ensure more effective action to prevent and respond to cases of doping,

— creation of a European network to actively combat doping,

— formulation of conclusions and recommendations regarding the contribution of the European Union to combating doping, given the alarming proportions it has assumed, with the resulting texts being translated into the official EU languages.

Under the Pierre de Coubertin Action Plan (actions 4 and 5), part of the appropriation may be used for the organisation of a three-day European convention of the 27 national anti-doping organisations, also involving the World Anti-Doping Agency (WADA) and the International Olympic Committee. The convention would be hosted by a different European city each year.

Part of the budget available is intended as a contribution to the financing of the Mediterranean Games in Pescara, Italy, in June 2009. These games, held under the auspices of the International Olympic Committee, are organised every four years and are the greatest sporting event in the Mediterranean region, attracting the participation of 23 countries and bringing Europe, Asia and Africa together.

Part of the budget available is intended to provide a contribution to the 'Unified Sports Programme' and to support the Special Olympics. This programme will integrate young people with and without disabilities across Europe. The money will guarantee those young people access to training, competitions, social activities and events. The Special Olympics programme has been fully costed, and matching funding has been secured for any monies provided for in the budget.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***15 05 55*** ***Youth in Action***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 124 106 000 | 115 000 000 | 120 983 000 | 100 000 000 | 128 713 010,65 | 96 717 631,09 |

*Remarks*

In accordance with the 'Youth in Action programme 2007-2013', this appropriation is intended to cover the following measures:

— Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,

— European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the European Union, including the operations undertaken within Amicus (Association of Member States Implementing a Community Universal Service), which defines a common framework for national civic services across the European Union, relying on the existing national civic service infrastructures and leading to a truly universal European civic service, i.e. civil or military. Each Member State is able to choose the form of civic service. It is open to young people, male and female, between 16 and 28 years old,

**CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS** *(cont'd)*

***15 05 55*** *(cont'd)*

— Youth of the World: the aim of this action is to support projects with the partner countries, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people's mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,

— Youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth NGOs, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,

— support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Part of the appropriation under this budget Article will be used to support projects for analysing and spreading good practices throughout the European Union and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

*Legal basis*

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

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**CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 06 | FOSTERING EUROPEAN CITIZENSHIP | | | | | | | |
| ***15 06 01*** | ***Pilot project in favour of citizenship*** | 3.2 | — | p.m. | p.m. | 148 857 | 0,— | 0,— |
| ***15 06 02*** | ***Completion of cost of organising graduate traineeships with the institution*** | 5 | — | p.m. | — | 560 000 | 6 268 500,— | 6 061 804,90 |
| ***15 06 05*** | ***Visits to the Commission*** | 3.2 | 2 050 000 | 1 690 000 | 2 080 000 | 2 000 000 | 1 908 581,29 | 1 548 709,25 |
| ***15 06 06*** | ***Special annual events*** | 3.2 | 1 500 000 | 800 000 | 1 880 000 | 1 880 000 | 1 900 000,— | 4 029 639,99 |
| ***15 06 07*** | ***Pilot project — European political foundations*** | 5 | — | p.m. | p.m. | p.m. | 989 500,— | 0,— |
| ***15 06 09*** | ***Completion of previous programmes/actions in the field of civic participation*** | 3.2 | — | 400 000 | — | 885 335 | 6 023,10 | 6 446 247,20 |
| ***15 06 66*** | ***Europe for Citizens*** | 3.2 | 30 460 000 | 25 000 000 | 26 424 000 | 23 339 000 | 21 361 852,— | 10 968 527,42 |
| | **Chapter 15 06 — Total** | | **34 010 000** | **27 890 000** | **30 384 000** | **28 813 192** | **32 434 456,39** | **29 054 928,76** |

## *15 06 01 Pilot project in favour of citizenship*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 148 857 | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover the completion of measures supported as pilot projects in favour of citizenship.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## *15 06 02 Completion of cost of organising graduate traineeships with the institution*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 560 000 | 6 268 500,— | 6 061 804,90 |

*Remarks*

This appropriation is intended to cover payments from previous years for organising graduate traineeships with the institution.

**CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP** *(cont'd)*

***15 06 02*** *(cont'd)*

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *15 06 05 Visits to the Commission*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 050 000 | 1 690 000 | 2 080 000 | 2 000 000 | 1 908 581,29 | 1 548 709,25 |

*Remarks*

This appropriation is intended to cover the cost of organising visits to the Community institutions.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *15 06 06 Special annual events*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 800 000 | 1 880 000 | 1 880 000 | 1 900 000,— | 4 029 639,99 |

*Remarks*

This appropriation is intended to cover completion costs of measures supported as special annual events.

Part of this appropriation will be allocated for the organisation of the 10th summer biannual European Youth Olympic Festival (EYOF), to be held between 18 and 25 July 2009 in Tampere in Finland. Forty-nine European National Olympic Committees and over 3 300 team members will participate in this week-long festival celebrating European youth, culture and sport. In addition to official team members over 2 000 European volunteers will contribute to the event. EYOF Tampere 2009 will be the largest EYOF to date and the second largest international multiple sports event organised in Finland since the 1952 Summer Olympic Games in Helsinki.

The European Union has recognised the important role sport plays in education, culture, social inclusion and public health within European society. Furthermore, the Treaty of Lisbon would give Europe a legal basis to support Member States with the social, educational and cultural aspects of sport. EYOF Tampere 2009 is an excellent opportunity to highlight the role of volunteers and non-profit sports organisations as regards educating and bringing up European youth. The key messages of EYOF Tampere 2009 for the young European athletes include tolerance, multiculturalism and volunteering.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP** *(cont'd)*

### *15 06 07 Pilot project — European political foundations*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | p.m. | 989 500,— | 0,— |

*Remarks*

This appropriation is intended to cover possible completion costs of the pilot project concerning European political foundations.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *15 06 09 Completion of previous programmes/actions in the field of civic participation*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 400 000 | — | 885 335 | 6 023,10 | 6 446 247,20 |

*Remarks*

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

— preservation of Nazi concentration camp sites as historical monuments,

— measures for civil society,

— 'Our Europe' associations,

— grants to organisations advancing the idea of Europe,

— associations and federations of European interest,

— European think tanks,

— support for the Jean Monnet House and the Robert Schuman House,

— town-twinning schemes in the European Union.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

**CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP** *(cont'd)*

***15 06 66 Europe for Citizens***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 460 000 | 25 000 000 | 26 424 000 | 23 339 000 | 21 361 852,— | 10 968 527,42 |

*Remarks*

In accordance with the programme 'Europe for citizens 2007-2013' this appropriation is intended to cover the following measures:

— 'Active citizens for Europe', consisting of:
  — town twinning,
  — citizens' projects and support measures,
— 'Active civil society in Europe', consisting of:
  — structural support for European public policy research organisations (think-tanks),
  — structural support for civil society organisations at European level, etc.,
  — support for projects initiated by civil society organisations,
— 'Together for Europe', consisting of:
  — high-visibility events such as commemorations, awards and Europe-wide conferences, etc.,
  — studies, surveys and opinion polls,
  — information and dissemination tools.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

COMMISSION
*TITLE 15 — EDUCATION AND CULTURE*

## 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*

**COMMUNICATION**

# TITLE 16

# COMMUNICATION

***Overall objectives***

— Develop a strategy based on communication priorities geared to public concerns, with a view to increasing the public's understanding of the main challenges facing the European Union.

— Establish a partnership between the main communication operators in Europe with a view to improving coordination of their communication activities relating to the European Union and thereby improving public access to information on the Union.

— Develop a European Public Sphere to promote debate on the European Union.

— Increase the services on offer in order to optimise the capacity and quality of communication by the Commission.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA | 109 380 075 | 109 380 075 | 107 074 798 | 107 074 798 | 106 728 719,22 | 106 728 719,22 |
| 16 02 | COMMUNICATION AND THE MEDIA | 42 154 000 | 36 254 000 | 32 882 000 | 28 712 000 | 28 432 561,04 | 26 961 258,21 |
| 16 03 | 'GOING LOCAL' COMMUNICATION | 38 830 000 | 40 970 000 | 42 030 000 | 39 200 000 | 38 000 593,01 | 33 287 463,63 |
| 16 04 | ANALYSIS AND COMMUNICATION TOOLS | 22 790 000 | 23 840 000 | 24 350 000 | 21 970 000 | 23 776 149,14 | 19 934 519,06 |
| | **Title 16 — Total** | **213 154 075** | **210 444 075** | **206 336 798** | **196 956 798** | **196 938 022,41** | **186 911 960,12** |

COMMISSION
*TITLE 16 — COMMUNICATION*

# TITLE 16

# COMMUNICATION

## CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 16 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA | | | | |
| ***16 01 01*** | ***Expenditure related to staff in active employment of 'Communication' policy area*** | | | | |
| 16 01 01 01 | Expenditure related to staff in active employment of 'Communication' policy area: Headquarters | 5 | 50 001 669 (1) | 46 944 287 (2) | 48 289 767,08 |
| | *Article 16 01 01 — Subtotal* | | 50 001 669 | 46 944 287 | 48 289 767,08 |
| ***16 01 02*** | ***External staff and other management expenditure in support of 'Communication' policy area*** | | | | |
| 16 01 02 01 | External staff of 'Communication' Directorate-General: Headquarters | 5 | 5 853 907 | 6 447 736 | 5 126 641,94 |
| 16 01 02 03 | Local staff of 'Communication' Directorate-General: Representation offices | 5 | 16 530 000 | 16 000 000 | 13 318 260,32 |
| 16 01 02 11 | Other management expenditure of 'Communication' Directorate-General: Headquarters | 5 | 3 530 879 | 3 487 253 | 5 433 628,— |
| | *Article 16 01 02 — Subtotal* | | 25 914 786 | 25 934 989 | 23 878 530,26 |
| ***16 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and other working expenditure of 'Communication' policy area*** | | | | |
| 16 01 03 01 | Expenditure related to equipment, furniture and services of 'Communication' Directorate-General: Headquarters | 5 | 3 650 620 | 3 522 522 | 3 800 684,23 |
| 16 01 03 03 | Buildings and related expenditure of 'Communication' Directorate-General: Representation offices | 5 | 25 100 000 | 25 073 000 | 25 754 742,43 |
| 16 01 03 04 | Other working expenditure | 5 | 1 813 000 | 2 000 000 | 1 837 320,65 |
| | *Article 16 01 03 — Subtotal* | | 30 563 620 | 30 595 522 | 31 392 747,31 |

(1) An appropriation of EUR 740 929 is entered in Chapter 40 01.
(2) An appropriation of EUR 138 524 is entered in Chapter 40 01.

**CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***16 01 04*** | ***Support expenditure for operations of 'Communication' policy area*** | | | | |
| 16 01 04 01 | Communication actions — Expenditure on administrative management | 3.2 | 2 900 000 | 3 600 000 | 3 167 674,57 |
| | *Article 16 01 04 — Subtotal* | | 2 900 000 | 3 600 000 | 3 167 674,57 |
| | **Chapter 16 01 — Total** | | **109 380 075** | **107 074 798** | **106 728 719,22** |

### *16 01 01 Expenditure related to staff in active employment of 'Communication' policy area*

16 01 01 01 Expenditure related to staff in active employment of 'Communication' policy area: Headquarters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 001 669 (1) | 46 944 287 (2) | 48 289 767,08 |

(1) An appropriation of EUR 740 929 is entered in Chapter 40 01.
(2) An appropriation of EUR 138 524 is entered in Chapter 40 01.

### *16 01 02 External staff and other management expenditure in support of 'Communication' policy area*

16 01 02 01 External staff of 'Communication' Directorate-General: Headquarters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 853 907 | 6 447 736 | 5 126 641,94 |

16 01 02 03 Local staff of 'Communication' Directorate-General: Representation offices

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 530 000 | 16 000 000 | 13 318 260,32 |

*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.

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 16 — COMMUNICATION*

**CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA** *(cont'd)*

***16 01 02*** *(cont'd)*

16 01 02 11 Other management expenditure of 'Communication' Directorate-General: Headquarters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 530 879 | 3 487 253 | 5 433 628,— |

*Remarks*

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 000.

***16 01 03 Expenditure related to equipment, furniture and services, buildings and other working expenditure of 'Communication' policy area***

16 01 03 01 Expenditure related to equipment, furniture and services of 'Communication' Directorate-General: Headquarters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 650 620 | 3 522 522 | 3 800 684,23 |

16 01 03 03 Buildings and related expenditure of 'Communication' Directorate-General: Representation offices

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 25 100 000 | 25 073 000 | 25 754 742,43 |

*Remarks*

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

COMMISSION
*TITLE 16 — COMMUNICATION*

**CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA** *(cont'd)*

***16 01 03*** *(cont'd)*

16 01 03 03 *(cont'd)*

— 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,

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of maintenance work and of departmental removals,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of the installation, upkeep and operation of catering areas,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information technology expenditure for offices within the Community, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information technology training and removals,

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

It covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites, for which expenditure is entered in Chapter 01 05 of the titles concerned. Similar expenditure incurred outside the Community is entered in Article 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 360 000.

16 01 03 04 Other working expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 813 000 | 2 000 000 | 1 837 320,65 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community:

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

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**CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA** *(cont'd)*

***16 01 03*** *(cont'd)*

16 01 03 04 *(cont'd)*

— the training and support required for accessing this information.

It covers expenditure incurred within the territory of the Community with the exception of offices in the Community.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***16 01 04*** ***Support expenditure for operations of 'Communication' policy area***

16 01 04 01 Communication actions — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 900 000 | 3 600 000 | 3 167 674,57 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to achieving the objectives of the activities coming under the Articles mentioned below, together with technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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*

See Articles 16 02 02, 16 02 03, 16 03 01, 16 03 02, 16 03 04, and 16 04 01 to 16 04 04.

**CHAPTER 16 02 — COMMUNICATION AND THE MEDIA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 02 | COMMUNICATION AND THE MEDIA | | | | | | | |
| ***16 02 02*** | ***Multimedia actions*** | 3.2 | 29 900 000 | 25 000 000 | 22 200 000 | 18 500 000 | 18 263 584,02 | 17 950 914,88 |
| ***16 02 03*** | ***Information for the media*** | 3.2 | 6 000 000 | 5 000 000 | 4 470 000 | 4 000 000 | 4 569 010,45 | 3 192 457,27 |
| ***16 02 04*** | ***Operation of radio and television studios and audiovisual equipment*** | 5 | 6 254 000 | 6 254 000 | 6 212 000 | 6 212 000 | 5 599 966,57 | 5 817 886,06 |
| | **Chapter 16 02 — Total** | | **42 154 000** | **36 254 000** | **32 882 000** | **28 712 000** | **28 432 561,04** | **26 961 258,21** |

## *16 02 02 Multimedia actions*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 900 000 | 25 000 000 | 22 200 000 | 18 500 000 | 18 263 584,02 | 17 950 914,88 |

*Remarks*

This appropriation is intended to fund general information operations concerning the European Union, for the purpose of making more visible the work of the Community institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, Internet, etc.) information products, including networks, as well as the tools necessary to develop such a policy.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised work, the Commission's representations and the European Parliament's information offices jointly devise and carry out information and communication activities relating to European Union policies, with the exception of issues concerning each institution's specific institutional role.

These activities are carried out:

— by the Commission's Representations in the Member States,

— by the Commission's departments at its headquarters.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

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**CHAPTER 16 02 — COMMUNICATION AND THE MEDIA** *(cont'd)*

***16 02 02*** *(cont'd)*

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

***16 02 03*** ***Information for the media***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 000 000 | 5 000 000 | 4 470 000 | 4 000 000 | 4 569 010,45 | 3 192 457,27 |

*Remarks*

This appropriation is intended to cover the European Union's communication-related expenditure, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues covers mainly:

— multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting,

— seminars for journalists organised by the Representations or central services,

— a fund for journalism that supports small teams of journalists, from several Member States, doing research on a European issue in different Member States for publication in those countries; the funding will be granted on the basis of proposals submitted by journalists and evaluated by an anonymous selection committee according to predefined criteria; the fund will be organised and managed by a number of European associations of journalists.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

**CHAPTER 16 02 — COMMUNICATION AND THE MEDIA** *(cont'd)*

***16 02 04 Operation of radio and television studios and audiovisual equipment***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 254 000 | 6 254 000 | 6 212 000 | 6 212 000 | 5 599 966,57 | 5 817 886,06 |

*Remarks*

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the European Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 03 | 'GOING LOCAL' COMMUNICATION | | | | | | | |
| ***16 03 01*** | ***Information outlets*** | 3.2 | 14 300 000 | 15 000 000 | 15 300 000 | 15 500 000 | 15 832 210,21 | 14 796 859,91 |
| ***16 03 02*** | ***Local actions*** | 3.2 | 10 200 000 | 10 000 000 | 11 400 000 | 10 700 000 | 8 052 357,52 | 8 446 025,61 |
| ***16 03 04*** | ***Specific actions on priority themes, of which Prince*** | 3.2 | 12 830 000 | 12 830 000 | 12 830 000 | 10 500 000 | 7 813 251,28 | 9 291 583,11 |
| ***16 03 05*** | ***EuroGlobe*** | 3.2 | p.m. | 590 000 | 1 000 000 | 1 000 000 | 1 499 990,— | 749 995,— |
| ***16 03 06*** | ***Pilot project — Pilot information networks (PINs)*** | 3.2 | — | 1 050 000 | 1 500 000 | 1 500 000 | 4 802 784,— | 3 000,— |
| ***16 03 07*** | ***EuroGlobe*** | 3.2 | 1 500 000 | 1 500 000 | | | | |
| | **Chapter 16 03 — Total** | | **38 830 000** | **40 970 000** | **42 030 000** | **39 200 000** | **38 000 593,01** | **33 287 463,63** |

## *16 03 01 Information outlets*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 300 000 | 15 000 000 | 15 300 000 | 15 500 000 | 15 832 210,21 | 14 796 859,91 |

*Remarks*

These appropriations are intended to cover:

— the financing of information and documentation outlets/network throughout Europe (*Europe Direct relays*, European documentation centre, Team Europe, etc.); these outlets supplement the work of the Commission's Representations in the Member States,

— support — training, coordination and assistance — for information networks,

— the financing of production, storage and distribution of information material and communication products by/for these outlets.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

**CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION** *(cont'd)*

***16 03 02 Local actions***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 200 000 | 10 000 000 | 11 400 000 | 10 700 000 | 8 052 357,52 | 8 446 025,61 |

*Remarks*

This appropriation is intended to cover the European Union's expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

These activities are implemented mainly via the Representations in the Member States through:

— seminars and conferences,

— organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,

— direct communication measures targeted at the general public (e.g. citizens' advice services),

— direct communication measures targeted at opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of European citizens,

— the opening and management of information centres and spaces for the general public, in particular the opening and management of 'European Public Spaces' (EPS) in the Europe Houses that are formally hosting them. The Commission will manage the logistical arrangements for the EPS for the benefit of both institutions (Parliament and Commission), including operational costs such as the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which will be drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the budgetary authorities in time to be taken into account in the budgetary procedure.

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*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

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**CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION** *(cont'd)*

***16 03 04 Specific actions on priority themes, of which Prince***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 830 000 | 12 830 000 | 12 830 000 | 10 500 000 | 7 813 251,28 | 9 291 583,11 |

*Remarks*

This appropriation is intended to fund communication activities mainly around communication priorities at Commission level and at EU level.

The appropriation is intended primarily to cover the provision of information to citizens, as far as possible in their mother tongue, about the Union's present and future options and involving them in a debate on this subject.

It covers in particular activities such as:

— Debate Europe, the new step of the 'Plan-D for Democracy, Dialogue and Debate',

— communication operations linked to other specific annual or multi-annual communication priorities,

— ad hoc communication operations on a national or international scale that fit in with the communication priorities,

— management partnership or communication operations organised in partnership with the Member States in order to create synergies between the means of action employed by the Member States and the Commission and coordinate their information and communication activities on the European Union.

Implemented in close cooperation with the authorities in the Member States and/or civil society, these activities take account of specific national and regional features.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

The measures are carried out:

— by the Commission's Representations in the Member States,

— by the Commission's departments at its headquarters.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Plan D — Wider and deeper debate on Europe (SEC(2006) 1553 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 2 April 2008: Communication on Debate Europe — Building on the experience of Plan D for Democracy, Dialogue and Debate (COM(2008) 158 final).

**CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION** *(cont'd)*

***16 03 05*** ***EuroGlobe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 590 000 | 1 000 000 | 1 000 000 | 1 499 990,— | 749 995,— |

*Remarks*

This appropriation is intended to cover the pilot project started in 2007 for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

*Legal basis*

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***16 03 06*** ***Pilot project — Pilot information networks (PINs)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 050 000 | 1 500 000 | 1 500 000 | 4 802 784,— | 3 000,— |

*Remarks*

This appropriation is intended to cover the pilot project launched in 2007 regarding an IT-based information networks aiming to serve the interests of better information at national, regional and local level.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***16 03 07*** ***EuroGlobe***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 500 000 | | | | |

*Remarks*

This appropriation is intended to cover the preparatory action started in 2007 for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 04 | ANALYSIS AND COMMUNICATION TOOLS | | | | | | | |
| ***16 04 01*** | ***Public opinion analysis*** | 3.2 | 5 800 000 | 5 800 000 | 5 800 000 | 5 800 000 | 5 597 809,42 | 5 031 527,81 |
| ***16 04 02*** | ***Online information and communication tools*** | 3.2 | 11 620 000 | 10 620 000 | 10 880 000 | 8 500 000 | 10 132 738,29 | 9 022 193,96 |
| ***16 04 03*** | ***Targeted written publications*** | 3.2 | 2 950 000 | 5 000 000 | 5 150 000 | 5 150 000 | 5 625 601,95 | 4 225 245,15 |
| ***16 04 04*** | ***Written publications for general use*** | 5 | 2 420 000 | 2 420 000 | 2 520 000 | 2 520 000 | 2 419 999,48 | 1 655 552,14 |
| | **Chapter 16 04 — Total** | | **22 790 000** | **23 840 000** | **24 350 000** | **21 970 000** | **23 776 149,14** | **19 934 519,06** |

## *16 04 01 Public opinion analysis*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 800 000 | 5 800 000 | 5 800 000 | 5 800 000 | 5 597 809,42 | 5 031 527,81 |

*Remarks*

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised activities, the Commission's Representations and the European Parliament's information offices jointly devise and carry out information and communication activities relating to European Union policies, with the exception of issues concerning each institution's specific institutional role.

The measures are carried out:

— by the Commission's departments at its headquarters,

— by the Commission's Representations in the Member States.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

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**CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS** *(cont'd)*

***16 04 01*** *(cont'd)*

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

***16 04 02*** ***Online information and communication tools***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 620 000 | 10 620 000 | 10 880 000 | 8 500 000 | 10 132 738,29 | 9 022 193,96 |

*Remarks*

This appropriation is intended to cover online multimedia information and communication tools concerning the European Union, for the purpose of providing all citizens with general information on the work of the Community institutions, the decisions taken and the stages in the building of Europe. Online tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Community institutions. These tools must be made accessible to people with disabilities, in accordance with WAI guidelines.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised activities, the Commission's Representations and the European Parliament's external offices jointly devise and carry out information and communication activities relating to European Union policies, with the exception of issues concerning each institution's specific institutional role.

The measures are carried out:

— by the Commission's Representations in the Member States,

— by the Commission's departments at its headquarters.

The main types of tool concerned are:

— the Europa site, which must constitute the main point of access to the existing information and websites concerning the administrative information which European citizens might need in their daily lives and which therefore must be better structured and made more user-friendly,

— the *Europe Direct* contact telephone centre (00800-67891011),

— the Internet sites and multimedia products of the Representations in the Member States,

— online press releases, speeches, memos, etc. (RAPID).

This appropriation is intended to fund the restructuring of the Europa site in a more coherent way. It is also intended to cover information campaigns for facilitating access to these sources of information, especially for the Europe Direct telephone number.

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*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS** *(cont'd)*

***16 04 02*** *(cont'd)*

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 21 December 2007: Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

***16 04 03*** ***Targeted written publications***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 950 000 | 5 000 000 | 5 150 000 | 5 150 000 | 5 625 601,95 | 4 225 245,15 |

*Remarks*

This appropriation is intended to cover expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network.

The activities under this heading comprise:

— the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),

— the dissemination of specific basic information on the European Union (in all the official Community languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

**CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS** *(cont'd)*

***16 04 04 Written publications for general use***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 420 000 | 2 420 000 | 2 520 000 | 2 520 000 | 2 419 999,48 | 1 655 552,14 |

*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 the publications, including in formats accessible to citizens with disabilities. These publications must also include alternative material.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 16 — COMMUNICATION*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'COMMUNICATION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR '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 European Union level.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 01 | ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA | 110 072 078 | 110 072 078 | 104 202 057 | 104 202 057 | 95 997 791,81 | 95 997 791,81 |
| 17 02 | CONSUMER POLICY | 21 800 000 | 22 500 000 | 20 100 000 | 20 000 000 | 18 968 191,64 | 16 285 877,52 |
| 17 03 | PUBLIC HEALTH | 182 254 000 | 188 354 000 | 163 210 000 | 152 650 000 | 141 186 872,68 | 138 014 137,70 |
| 17 04 | FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH | 302 876 000 | 253 823 000 | 395 200 000 | 273 696 814 | 246 061 967,76 | 13 290 008,64 |
| | **Title 17 — Total** | **617 002 078** | **574 749 078** | **682 712 057** | **550 548 871** | **502 214 823,89** | **263 587 815,67** |

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

# TITLE 17

# HEALTH AND CONSUMER PROTECTION

## CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 17 01 | ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA | | | | |
| ***17 01 01*** | ***Expenditure related to staff in active employment of 'Health and consumer protection' policy area*** | 5 | 71 217 330 (1) | 65 828 896 (2) | 60 531 066,24 |
| ***17 01 02*** | ***External staff and other management expenditure in support of 'Health and consumer protection' policy area*** | | | | |
| 17 01 02 01 | External staff | 5 | 6 279 057 (3) | 6 686 820 | 6 248 218,75 |
| 17 01 02 11 | Other management expenditure | 5 | 11 371 096 (4) | 12 146 789 | 11 780 592,08 |
| | *Article 17 01 02 — Subtotal* | | 17 650 153 | 18 833 609 | 18 028 810,83 |
| ***17 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Health and consumer protection' policy area*** | | | | |
| 17 01 03 01 | Expenditure related to equipment, furniture and services of 'Health and consumer protection' policy area: Headquarters | 5 | 4 939 595 (5) | 4 939 552 | 4 762 783,94 |
| 17 01 03 03 | Buildings and related expenditure of 'Health and consumer protection' policy area: Grange | 5 | 6 120 000 | 5 700 000 | 5 275 480,31 |
| | *Article 17 01 03 — Subtotal* | | 11 059 595 | 10 639 552 | 10 038 264,25 |
| ***17 01 04*** | ***Support expenditure for operations of 'Health and consumer protection' policy area*** | | | | |
| 17 01 04 01 | Plant-health measures — Expenditure on administrative management | 2 | 300 000 | 300 000 | 412 905,— |
| 17 01 04 02 | Programme of Community action in the field of health — Expenditure on administrative management | 3.2 | 1 480 000 | 1 400 000 | 1 331 265,20 |

(1) An appropriation of EUR 1 055 305 is entered in Chapter 40 01.
(2) An appropriation of EUR 194 249 is entered in Chapter 40 01.
(3) An appropriation of EUR 330 477 is entered in Chapter 40 01.
(4) An appropriation of EUR 598 479 is entered in Chapter 40 01.
(5) An appropriation of EUR 259 979 is entered in Chapter 40 01.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 17 01 04 03 | Programme of Community action in the field of consumer policy — Expenditure on administrative management | 3.2 | 970 000 | 1 000 000 | 1 101 730,29 |
| 17 01 04 04 | Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management | 2 | p.m. | p.m. | |
| 17 01 04 05 | Feed and food safety and related activities — Expenditure on administrative management | 2 | 675 000 | 1 100 000 | 453 750,— |
| 17 01 04 06 | Pilot project — Improved methods for animal-friendly production | 2 | p.m. | 1 000 000 | |
| 17 01 04 30 | Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b | 3.2 | 5 620 000 | 4 100 000 | 4 100 000,— |
| 17 01 04 31 | Executive Agency for Health and Consumers — Subsidy for programmes under Heading 2 | 2 | 1 100 000 | | |
| | *Article 17 01 04 — Subtotal* | | 10 145 000 | 8 900 000 | 7 399 650,49 |
| | **Chapter 17 01 — Total** | | **110 072 078** | **104 202 057** | **95 997 791,81** |

***17 01 01 Expenditure related to staff in active employment of 'Health and consumer protection' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 71 217 330 (1) | 65 828 896 (2) | 60 531 066,24 |
| (1) An appropriation of EUR 1 055 305 is entered in Chapter 40 01.<br>(2) An appropriation of EUR 194 249 is entered in Chapter 40 01. | | |

***17 01 02 External staff and other management expenditure in support of 'Health and consumer protection' policy area***

17 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 279 057 (1) | 6 686 820 | 6 248 218,75 |
| (1) An appropriation of EUR 330 477 is entered in Chapter 40 01. | | |

17 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 11 371 096 (1) | 12 146 789 | 11 780 592,08 |
| (1) An appropriation of EUR 598 479 is entered in Chapter 40 01. | | |

COMMISSION

*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 03 Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Health and consumer protection' policy area***

17 01 03 01 Expenditure related to equipment, furniture and services of 'Health and consumer protection' policy area: Headquarters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 939 595 ([1]) | 4 939 552 | 4 762 783,94 |
| ([1]) An appropriation of EUR 259 979 is entered in Chapter 40 01. | | |

17 01 03 03 Buildings and related expenditure of 'Health and consumer protection' policy area: Grange

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 120 000 | 5 700 000 | 5 275 480,31 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within 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,

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 03*** *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire 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 officials with disabilities,
  — studies, documentation and training relating to such equipment,
— the purchase, hire, maintenance and repair of furniture, and in particular:
  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  — the replacement of worn-out and broken furniture,
  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  — fittings specific to canteens and restaurants,
  — the hire of furniture,
  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
— the purchase, hire, maintenance and repair of vehicles, and in particular:
  — new purchases of vehicles, including all associated costs,
  — 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.), including annual national car test,
  — various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable 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),

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 03*** *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— 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,

— licences, 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 associated costs 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.

*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).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 04 Support expenditure for operations of 'Health and consumer protection' policy area***

17 01 04 01 Plant-health measures — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 300 000 | 300 000 | 412 905,— |

*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.

Furthermore, the measures provided for by proposal COM(2006) 388 final concerning the placing of plant protection products on the market may be operational in 2009.

*Legal basis*

See Article 17 04 04.

17 01 04 02 Programme of Community action in the field of health — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 480 000 | 1 400 000 | 1 331 265,20 |

*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 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Articles 17 03 01 and 17 03 06.

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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 Programme of Community action in the field of consumer policy — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 970 000 | 1 000 000 | 1 101 730,29 |

*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 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 17 02 02.

17 01 04 04 Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation was intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

In particular, it covered expenditure on studies and the organisation of conferences to stimulate debate in the Community on the best way of compensating for the costs of zoonoses.

This appropriation has not been renewed as from 2008.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 04*** *(cont'd)*

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 675 000 | 1 100 000 | 453 750,— |

*Remarks*

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objectives of the programme or measures covered by this Item.

It is intended, in particular, to cover expenditure resulting from the application of Regulation (EC) No 882/2004.

*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).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulations (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

17 01 04 06 Pilot project — Improved methods for animal-friendly production

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 1 000 000 | |

*Remarks*

In 2008, this appropriation was intended to cover a pilot project developing improved methods for animal-friendly production focused on alternatives to the castration of pigs and alternatives to the dehorning of cows.

No new appropriations as from 2009, the actions launched in 2008 will be pursued till their completion and paid.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 04*** *(cont'd)*

17 01 04 30 Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 620 000 | 4 100 000 | 4 100 000,— |

*Remarks*

This appropriation is intended to cover the subsidy for expenditure on the Agency's staff and administration.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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*

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 (2003-2008) (OJ L 271, 9.10.2002, 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 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

See Articles 17 02 02, 17 03 01 and 17 03 06.

*Reference acts*

Commission Decision No 2008/544/EC of 20 June 2008 amending Decision 2004/858/EC in order to transform the 'Executive Agency for the Public Health Programme' into the 'Executive Agency for Health and Consumers' (OJ L 173, 3.7.2008, p. 27).

17 01 04 31 Executive Agency for Health and Consumers — Subsidy for programmes under Heading 2

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 100 000 | | |

*Remarks*

This appropriation is intended to cover the subsidy from the Community training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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.

**CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA** *(cont'd)*

***17 01 04*** *(cont'd)*

17 01 04 31 *(cont'd)*

*Legal basis*

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).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 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), and in particular Article 51 thereof.

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

See Article 17 04 07.

*Reference acts*

Commission Decision No 2008/544/EC of 20 June 2008 amending Decision 2004/858/EC in order to transform the 'Executive Agency for the Public Health Programme' into the 'Executive Agency for Health and Consumers' (OJ L 173, 3.7.2008, p. 27).

COMMISSION

*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 02 — CONSUMER POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 02 | CONSUMER POLICY | | | | | | | |
| ***17 02 01*** | ***Completion of Community activities in favour of consumers*** | 3.2 | p.m. | 3 700 000 | — | 2 000 000 | 0,— | 12 353 696,29 |
| ***17 02 02*** | ***Community action in the field of consumer policy*** | 3.2 | 19 800 000 | 16 800 000 | 19 100 000 | 17 000 000 | 18 968 191,64 | 3 932 181,23 |
| ***17 02 03*** | ***Preparatory action — Monitoring measures in the field of consumer policy*** | 3.2 | 2 000 000 | 2 000 000 | 1 000 000 | 1 000 000 | | |
| | **Chapter 17 02 — Total** | | **21 800 000** | **22 500 000** | **20 100 000** | **20 000 000** | **18 968 191,64** | **16 285 877,52** |

## *17 02 01 Completion of Community activities in favour of consumers*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 700 000 | — | 2 000 000 | 0,— | 12 353 696,29 |

*Remarks*

This payment appropriation is intended to cover commitments relating to previous years under Decision No 20/2004/EC establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007. The Decision was repealed by Decision 1926/2006 (see Article 17 02 02).

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1).

## *17 02 02 Community action in the field of consumer policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 800 000 | 16 800 000 | 19 100 000 | 17 000 000 | 18 968 191,64 | 3 932 181,23 |

*Remarks*

Decision No 1926/2006/EC establishes a general framework for financing Community actions in support of consumer policy (2007-2013) as defined in the multiannual strategy. The decision and the strategy entail two strategic objectives in the medium term:

— Objective 1: to ensure a high level of consumer protection, notably through an improved evidence basis, better consultation and better representation of consumers' interests,

**CHAPTER 17 02 — CONSUMER POLICY** *(cont'd)*

***17 02 02*** *(cont'd)*

— Objective 2: to ensure effective application of consumer protection rules notably through enforcement cooperation, information, education and redress.

The consumer programme consolidates and expands the action areas of the 2002 to 2006 consumer programmes. It considerably expands Community activities on developing the knowledge and evidence base, enforcement cooperation, market surveillance and product safety, consumer education and capacity building for consumer organisations.

For this purpose the Commission should conduct a survey of a basket of products in all 27 Member States, with the aim of assessing actual conformity with CE marketing.

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

The Commission is requested to provide information on the actions undertaken or planned to be taken to overcome implementation difficulties. This information should be presented at forthcoming trialogue meetings. This is in line with the declaration on ensuring proper budget implementation adopted at the November 2006 budget conciliation.

*Legal basis*

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

***17 02 03*** ***Preparatory action — Monitoring measures in the field of consumer policy***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

This appropriation is intended to finance various monitoring measures such as:

— the establishment of a database for the collection of data about the situation of consumers in Europe,

— studies and surveys about the situation of consumers in Europe,

— interviews with consumers at European level to examine their situation,

— application of methods which allow comparison of achievements in the Member States.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 03 | PUBLIC HEALTH | | | | | | | |
| ***17 03 01*** | ***Measures in the field of public health protection*** | | | | | | | |
| 17 03 01 01 | Completion of public health programme (2003 to 2008) | 3.2 | p.m. | 35 000 000 | p.m. | 31 400 000 | 46 942 078,18 | 46 447 072,45 |
| | *Article 17 03 01 — Subtotal* | | p.m. | 35 000 000 | p.m. | 31 400 000 | 46 942 078,18 | 46 447 072,45 |
| ***17 03 02*** | ***Community tobacco fund — Direct payments by the European Union*** | 2 | 16 000 000 | 16 000 000 | 14 250 000 | 14 250 000 | 13 499 876,78 | 13 499 876,78 |
| ***17 03 03*** | ***European Centre for Disease Prevention and Control*** | | | | | | | |
| 17 03 03 01 | European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2 | 3.2 | 27 982 000 | 29 500 000 | 20 700 000 | 20 700 000 | 13 214 815,50 | 13 206 835,50 |
| 17 03 03 02 | European Centre for Disease Prevention and Control — Subsidy under Title 3 | 3.2 | 20 118 000 | 21 200 000 | 18 400 000 | 18 400 000 | 15 706 632,77 | 15 407 049,78 |
| | *Article 17 03 03 — Subtotal* | | 48 100 000 | 50 700 000 | 39 100 000 | 39 100 000 | 28 921 448,27 | 28 613 885,28 |
| ***17 03 04*** | ***Preparatory action — Public Health*** | 3.2 | p.m. | p.m. | p.m. | p.m. | 0,— | 1 350 797,19 |
| ***17 03 05*** | ***International agreements and membership of international organisations in the field of public health and tobacco control*** | 4 | p.m. | p.m. | 160 000 [1] | 400 000 | 160 000,— | 129 233,— |
| ***17 03 06*** | ***Community action in the field of health*** | 3.2 | 47 000 000 | 15 000 000 | 45 200 000 | 3 000 000 | 0,— | 0,— |
| ***17 03 07*** | ***European Food Safety Authority*** | | | | | | | |
| 17 03 07 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 | 3.2 | 42 794 000 [2] | 42 794 000 [2] | 42 121 000 | 42 121 000 | 33 407 503,87 | 32 517 681,— |
| 17 03 07 02 | European Food Safety Authority — Subsidy under Title 3 | 3.2 | 23 360 000 | 23 360 000 | 21 379 000 | 21 379 000 | 18 255 965,58 | 15 455 592,— |
| | *Article 17 03 07 — Subtotal* | | 66 154 000 | 66 154 000 | 63 500 000 | 63 500 000 | 51 663 469,45 | 47 973 273,— |

[1] An appropriation of EUR 240 000 is entered in Chapter 40 02.

[2] An appropriation of EUR 4 546 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***17 03 08*** | ***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration*** | 1.1 | 1 000 000 | 1 500 000 | 1 000 000 | 1 000 000 | | |
| ***17 03 09*** | ***Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality*** | 2 | 4 000 000 | 4 000 000 | | | | |
| | **Chapter 17 03 — Total** | | **182 254 000** | **188 354 000** | **163 210 000** | **152 650 000** | **141 186 872,68** | **138 014 137,70** |

## *17 03 01 Measures in the field of public health protection*

17 03 01 01 Completion of public health programme (2003 to 2008)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 35 000 000 | p.m. | 31 400 000 | 46 942 078,18 | 46 447 072,45 |

*Remarks*

This appropriation is intended to cover commitments made in previous years in the context of the preceding programme of Community action in the field of public health.

The aim of this programme was to contribute to attaining a high level of health protection by directing action towards improving public health, preventing human illness and diseases, and obviating sources of danger to health.

Its three main priorities were:

— to improve information and knowledge for the development of public health and the strengthening and maintenance of effective health interventions and efficient health systems, by developing and operating a well-structured and comprehensive system for collecting, analysing, evaluating and imparting health information and knowledge to competent authorities, health professionals and the public, and by undertaking assessments of and reporting on the health situation and health-related policies, systems and measures,

— to enhance the ability to respond rapidly and in a coordinated way to threats to health by developing, strengthening and assisting the operation and interlinking of surveillance, early warning and rapid reaction mechanisms covering health hazards,

— to address health determinants through health promotion and disease-prevention measures, by supporting and developing broad health-promotion activities and disease-prevention actions and specific risk-reduction and elimination instruments.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 01*** *(cont'd)*

17 03 01 01 *(cont'd)*

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 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).

***17 03 02*** ***Community tobacco fund — Direct payments by the European Union***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 16 000 000 | 14 250 000 | 13 499 876,78 |

*Remarks*

This appropriation is intended to finance information activities under the Community tobacco fund.

*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), in particular Article 13 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 (OJ L 270, 21.10.2003, p. 1), in particular Article 110 thereof.

***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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 982 000 | 29 500 000 | 20 700 000 | 20 700 000 | 13 214 815,50 | 13 206 835,50 |

*Remarks*

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses. Title 2 'Expenditure' relates to the renting of the ECDC office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 03*** *(cont'd)*

17 03 03 01 *(cont'd)*

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 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 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for Disease Prevention and Control (OJ L 142, 30.4.2004, p. 1).

17 03 03 02 European Centre for Disease Prevention and Control — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 118 000 | 21 200 000 | 18 400 000 | 18 400 000 | 15 706 632,77 | 15 407 049,78 |

*Remarks*

This appropriation is intended to cover operating expenditure relating to the following target areas:

— improving surveillance of communicable diseases in the Member States,

— strengthening the scientific support provided by the Member States and the Commission,

— enhancing the preparedness of the Union against emerging threats from communicable diseases, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,

— strengthening the relevant capacity in the Member States through training,

— communicating information and building partnerships.

It is also intended to cover the maintenance of the emergency facility ('Emergency Operations Centre') linking the Centre online 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.

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*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 03*** *(cont'd)*

17 03 03 02 *(cont'd)*

The revenue and expenditure estimates for the current financial year are as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 42 190 000 |
| — 'Other contributions' | | 1 600 000 |
| — 'Other revenue' | | 1 000 000 |
| | Total | 44 790 000 |
| Expenditure: | | |
| — Title 1 'Expenditure on staff' | | 22 750 000 |
| — Title 2 'Administrative expenditure' | | 790 000 |
| — Title 3 'Operating expenditure' | | 21 250 000 |
| | Total | 44 790 000 |

The European Community subsidy for 2009 amounts to a total of EUR 43 790 000. An amount of EUR 1 600 000 coming from the recovery of surplus is added to the amount of EUR 42 190 000 entered in the budget.

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.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 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*** ***Preparatory action — Public Health***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 1 350 797,19 |

*Remarks*

This Article has no new allocations as from 2007. The relevant actions have been continued under the new programme for public health under Article 17 03 06.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 04*** *(cont'd)*

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***17 03 05 International agreements and membership of international organisations in the field of public health and tobacco control***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 160 000 (1) | 400 000 | 160 000,— | 129 233,— |
| (1) An appropriation of EUR 240 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to cover the Community contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which it will become a party once it has deposited its act of ratification. Since the contribution covers two years, the appropriations 2008 are used to cover the contribution to WHO for 2008 and 2009.

*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).

***17 03 06 Community action in the field of health***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 47 000 000 | 15 000 000 | 45 200 000 | 3 000 000 | 0,— | 0,— |

*Remarks*

The second public health programme replaces the previous programme established by Decision No 1786/2002/EC and covers the period 2008-2013.

The main objectives of the second public health programme are:

— to improve information on and knowledge of health: the objective is to strengthen the collection, analysis, exchange and dissemination of health-related information in Europe,

— to improve the capacity to react rapidly to health threats to protect citizens against health threats,

— to promote good health and prevent disease through action on health determinants, paying particular attention to issues linked to obesity and alcohol abuse.

For 2008 and as far as the health area is concerned, the programme will focus on three pillars where action at European level is essential:

(1) *Health information*

The objective of this pillar is to strengthen the collection, analysis, exchange and dissemination of health-related information in Europe — including on disabilities and 'dys' conditions — which is necessary to provide a solid foundation for health policy making and is also needed by professionals for their work and by citizens to enable them to make healthy lifestyle choices.

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**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 06*** *(cont'd)*

(2) *Health security*

The overall objective is to protect citizen against health threats.

An effective rapid response capability is needed to avoid threats to public health, for example arising from communicable diseases or chemical or biological attacks. Tackling such threats needs to be coordinated effectively at EU level. EU integration based on the principle of free movement increases the need for vigilance, in order to respond to major cross-border health threats such as avian flu, or bioterrorism.

(3) *Promote health to improve prosperity and solidarity*

The overall objective is to contribute to EU prosperity by fostering healthy ageing and bridging inequalities as well as to enhance solidarity between national health systems.

Actions will include initiatives to increase healthy life years and promote healthy ageing; explore health's impact on productivity and labour participation; support the reduction of inequalities between Member States and investment in health, thus contributing to the Lisbon agenda, and to productivity and growth. Actions will also enhance solidarity between health systems, including cooperation on shared challenges, thus facilitating the development of a Community framework for safe, high-quality and efficient health services.

Actions will further include the promotion of health by tackling environmental, addiction and lifestyle determinants.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

Actions will also include appropriate initiatives to follow up on the recommendations obtained through the Green Paper consultation on mental health, and in particular on strategies to prevent suicide across the lifespan.

The objective is also for the Commission to implement the Health In All Policies strategy under the Structural Funds. Such a project should cover proposals for methods on how health issues could be incorporated — in accordance with the Health In All Policies strategy — into regional development projects. The project aims to enhance overall health in the European Union by means of capacity building in the context of regional development agencies.

The budget should cover training courses, international events, exchange of experiences, good practices, and international collaboration with a view to the practical use of Health Impact Assessment (HIA) both for local government and development agencies and for individuals or companies willing to apply for a grant provided by the European Union.

With regard to the crucial importance of small and medium-sized enterprises in the European Union, they should be provided with professional support for compliance with environmental health rules, and to help them make positive changes to environmental health affecting company operation.

A European database on health issues and a database on environment issues should be interconnected so that further research could be improved for analysing the link between environment quality and state of health.

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second Programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

## *17 03 07 European Food Safety Authority*

17 03 07 01 European Food Safety Authority — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 42 794 000 (1) | 42 794 000 (2) | 42 121 000 | 42 121 000 | 33 407 503,87 | 32 517 681,— |

(1) An appropriation of EUR 4 546 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 4 546 000 is entered in Chapter 40 02.

*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 European Parliament is concerned about increasing staff fluctuation and therefore requests the Authority to inform it about the results of the 'Staff satisfaction survey' carried out in 2007 and, more important, about the implementation of measures relating to the results of that survey.

The amounts in the reserve will be released when the abovementioned information has been received by Parliament and the Authority can prove to the Committee on the Environment, Public Health and Food Safety of the European Parliament full operability and efficient working methods taking into account the conclusions of the survey.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 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).

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*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 07*** *(cont'd)*

17 03 07 02 European Food Safety Authority — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 360 000 | 23 360 000 | 21 379 000 | 21 379 000 | 18 255 965,58 | 15 455 592,— |

*Remarks*

This appropriation is intended to cover the Authority's operating expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the scientific and technical assistance to the Commission (Article 31),

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The estimated revenue and expenditure for the financial year are as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 68 820 000 |
| — 'Other revenue' | | 2 300 000 |
| — 'Miscellaneous revenue' | | p.m. |
| | Total | 71 120 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 39 040 000 |
| — Title 2 'Administrative expenditure' | | 7 960 000 |
| — Title 3 'Operating expenditure' | | 24 120 000 |
| | Total | 71 120 000 |

The European Community subsidy for 2009 amounts to a total of EUR 71 120 000. An amount of EUR 2 300 000 coming from the recovery of surplus is added to the amount of EUR 68 820 000 entered in the budget.

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 07*** *(cont'd)*

17 03 07 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.

*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).

***17 03 08*** ***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 500 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

*Former Article 04 04 11*

This appropriation is intended to fund initiatives which help deal with the new employment situation in the health sector, particularly in relation to professional qualifications and duties carried out by healthcare workers, healthcare assistants and lower-skilled nurses and which help examine the effects of cross-border mobility both in the host country and the country of origin. Measures covered will include:

— analysing factors and policies with a view to better meeting the need for measures to increase the supply and improve the qualifications of health care staff in the long run,

— promoting exchanges on policies and best practices with a view to coping with the increase in care consumption due to demographic change,

— funding initiatives which help examine cross-border effects on health services,

— paying attention to the effects of different levels of remuneration, which may come to light in this context,

— studies, meetings with experts and information campaigns; a solution should also be found to maintain the level of care in national healthcare systems,

— analysing the relationship between healthcare and social care and work on producing comparable data. A solid database, which also includes gender and diversity aspects, will be crucial to enhance the Open Method of Coordination when it has been extended to healthcare.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 03 — PUBLIC HEALTH** *(cont'd)*

***17 03 09*** ***Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 4 000 000 | | | | |

*Remarks*

Environment and health are important cross-sector fields in the European Environment and Health process connecting environmental policies and approaches. This process is vital for good quality of life and sustainable development. The objectives of the project are that the nine countries involved (Austria, Bosnia and Herzegovina, Finland, Hungary, Italy, The Netherlands, Norway, Serbia and Slovakia) should:

— assess the associations between the school environment and children's (respiratory) health,

— assess the associations between the impact of transport on the school environment and children's (respiratory) health,

— assess the associations between the impact of climate change on the school environment and children's (respiratory) health,

— issue recommendations for improving the quality of the school environment for the better health of children and a Guideline for Healthy European Schools.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

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**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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*** | | | | | | | |
| 17 04 01 01 | Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures | 2 | 223 000 000 | 155 000 000 | 192 000 000 | 165 000 000 | 203 986 516,35 | 606 051,35 |
| 17 04 01 02 | Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — Completion of previous measures | 2 | — | — | — | — | 0,— | 0,— |
| | *Article 17 04 01 — Subtotal* | | 223 000 000 | 155 000 000 | 192 000 000 | 165 000 000 | 203 986 516,35 | 606 051,35 |
| ***17 04 02*** | ***Other measures in the veterinary, animal welfare and public health field*** | | | | | | | |
| 17 04 02 01 | Other measures in the veterinary, animal welfare and public health field — New measures | 2 | 18 100 000 | 13 000 000 | 17 000 000 | 13 000 000 | 14 046 913,32 | 4 882 231,05 |
| 17 04 02 02 | Other measures in the veterinary, animal welfare and public health field — Completion of previous measures | 2 | — | — | — | — | 0,— | 0,— |
| | *Article 17 04 02 — Subtotal* | | 18 100 000 | 13 000 000 | 17 000 000 | 13 000 000 | 14 046 913,32 | 4 882 231,05 |
| ***17 04 03*** | ***Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health*** | | | | | | | |
| 17 04 03 01 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures | 2 | 30 000 000 | 60 000 000 | 160 000 000 | 73 950 000 | 9 460 383,57 | 2 419 385,67 |

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**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 04 03 02 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — Completion of previous measures | 2 | — | — | — | — | 0,— | 0,— |
| 17 04 03 03 | Preparatory action — Control posts (resting points) in relation to transport of animals | 2 | 4 000 000 | 4 000 000 | 4 000 000 | 4 000 000 | | |
| | *Article 17 04 03 — Subtotal* | | 34 000 000 | 64 000 000 | 164 000 000 | 77 950 000 | 9 460 383,57 | 2 419 385,67 |
| ***17 04 04*** | ***Plant health measures*** | | | | | | | |
| 17 04 04 01 | Plant health measures — New measures | 2 | 2 500 000 | 2 000 000 | 2 000 000 | 2 000 000 | 1 457 063,19 | 19 608,— |
| 17 04 04 02 | Plant health measures — Completion of previous measures | 2 | — | — | — | — | 0,— | 0,— |
| | *Article 17 04 04 — Subtotal* | | 2 500 000 | 2 000 000 | 2 000 000 | 2 000 000 | 1 457 063,19 | 19 608,— |
| ***17 04 05*** | ***Community Plant Variety Office*** | | | | | | | |
| 17 04 05 01 | Community Plant Variety Office — Subsidy under Titles 1 and 2 | 2 | — | — | p.m. | p.m. | | |
| 17 04 05 02 | Community Plant Variety Office — Subsidy under Title 3 | 2 | — | — | p.m. | p.m. | | |
| | *Article 17 04 05 — Subtotal* | | — | — | p.m. | p.m. | | |
| ***17 04 06*** | ***Completion of earlier veterinary and plant health measures*** | 3.2 | p.m. | 547 000 | p.m. | 546 814 | 0,— | 0,— |
| ***17 04 07*** | ***Feed and food safety and related activities*** | | | | | | | |
| 17 04 07 01 | Feed and food safety and related activities — New measures | 2 | 25 000 000 | 19 000 000 | 20 000 000 | 15 000 000 | 16 944 068,66 | 5 197 821,88 |
| 17 04 07 02 | Feed and food safety and related activities — Completion of previous measures | 2 | p.m. | p.m. | — | — | 0,— | 0,— |
| | *Article 17 04 07 — Subtotal* | | 25 000 000 | 19 000 000 | 20 000 000 | 15 000 000 | 16 944 068,66 | 5 197 821,88 |
| ***17 04 09*** | ***International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health*** | 4 | 276 000 | 276 000 | 200 000 | 200 000 | 167 022,67 | 164 910,69 |
| | **Chapter 17 04 — Total** | | **302 876 000** | **253 823 000** | **395 200 000** | **273 696 814** | **246 061 967,76** | **13 290 008,64** |

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 01 Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor***

17 04 01 01 Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 223 000 000 | 155 000 000 | 192 000 000 | 165 000 000 | 203 986 516,35 | 606 051,35 |

*Remarks*

The Community's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Community level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the European Union.

*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).

17 04 01 02 Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — Completion of previous measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

In 2007, this appropriation was used to cover expenditure relating to commitments made in 2006 in respect of which, however, payments had not yet been made at the end of 2006. These payments will be possible thanks to the automatic carryover of payment appropriations from 2006 since, until 2006, the appropriations were non-differentiated.

As from 2008, this Item is no longer being used.

*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).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 02 Other measures in the veterinary, animal welfare and public health field***

17 04 02 01 Other measures in the veterinary, animal welfare and public health field — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 100 000 | 13 000 000 | 17 000 000 | 13 000 000 | 14 046 913,32 | 4 882 231,05 |

*Remarks*

This appropriation is intended to cover the Community's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and at back-up action.

It consists in providing financial assistance:

— for the purchase, storage and formulation of foot-and-mouth antigens,

— for an information policy in the field of animal protection, including information campaigns and programmes to inform the public about the harmlessness of consumption of meat from vaccinated animals, as well as information campaigns and programmes emphasising the humane aspects of vaccination strategies in the fight against contagious animal diseases,

— for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,

— for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals,

— for the establishment and maintenance of a rapid alert system, including a world-wide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,

— for technical and scientific measures necessary to develop Community veterinary legislation and for the development of veterinary education or training,

— for IT tools, including TRACES and the Animal Disease Notification System,

— for measures to combat illegal imports of dog and cat furs.

*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).

Article 50 of Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

17 04 02 02 Other measures in the veterinary, animal welfare and public health field — Completion of previous measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

In 2007, this appropriation was used to cover expenditure relating to commitments made in 2006 in respect of which, however, payments had not yet been made at the end of 2006. These payments will be possible thanks to the automatic carryover of payment appropriations from 2006 since, until 2006, these appropriations were non-differentiated.

As from 2008, this Item is no longer being used.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 02*** *(cont'd)*

17 04 02 02 *(cont'd)*

*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).

Article 50 of Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

### *17 04 03 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health*

17 04 03 01 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 000 000 | 60 000 000 | 160 000 000 | 73 950 000 | 9 460 383,57 | 2 419 385,67 |

*Remarks*

The outbreak of some animal diseases in the Community could possibly have a major impact on operation of the internal market and on the Community's commercial relations with third countries. Thus, it is important for the Community to make a financial contribution in order to allow the fastest eradication possible of any outbreak of a serious infectious disease in Member States by deploying Community resources to fight these 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).

17 04 03 02 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — Completion of previous measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

In 2007, this appropriation was used to cover expenditure relating to commitments made in 2006 in respect of which, however, had not yet been made at the end of 2006. These payments will be possible thanks to the automatic carryover of payment appropriations from 2006 since, until 2006, these appropriations were non-differentiated.

As from 2008, this Item is no longer being used.

*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).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 03*** *(cont'd)*

17 04 03 03 Preparatory action — Control posts (resting points) in relation to transport of animals

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 4 000 000 | 4 000 000 | 4 000 000 | | |

*Remarks*

In 2008, this preparatory action was launched to cover the costs of developing improved control posts (resting points) for animals during long journeys. In the interests of animal health and welfare, it has been necessary to introduce specific measures to avoid stress, for example, when animals are unloaded and reloaded, and to prevent the spread of infectious diseases.

No new appropriations as from 2009, the actions launched in 2008 will be pursued till their completion and paid in 2009.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***17 04 04 Plant health measures***

17 04 04 01 Plant health measures — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 2 000 000 | 2 000 000 | 2 000 000 | 1 457 063,19 | 19 608,— |

*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).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

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).

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).

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).

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 04*** *(cont'd)*

17 04 04 01 *(cont'd)*

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 (1986-1994) (OJ L 336, 23.12.1994, p. 1), in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

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).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), 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).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

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).

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).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

17 04 04 02 Plant health measures — Completion of previous measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | — | 0,— |

*Remarks*

In 2007, this appropriation was used to cover expenditure relating to commitments made in 2006 in respect of which, however, payments had not been yet paid at the end of 2006. These payments will be possible thanks to the automatic carryover of payment appropriations from 2006 since, until 2006, these appropriations were non-differentiated.

As from 2008, this Item is no longer being used.

*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).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

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).

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).

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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 04*** *(cont'd)*

17 04 04 02 *(cont'd)*

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).

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 (1986-1994) (OJ L 336, 23.12.1994, p. 1), in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

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).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), 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).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

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).

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*** ***Community Plant Variety Office***

17 04 05 01 Community Plant Variety Office — Subsidy under Titles 1 and 2

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | p.m. | |

*Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

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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 05*** *(cont'd)*

17 04 05 02 Community Plant Variety Office — Subsidy under Title 3

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | p.m. | |

*Remarks*

This Article is intended to cover the Office's operating expenditure (Title 3).

The estimated revenue and expenditure in the financial year 2009 are as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'Revenue' | | 11 895 000 |
| — 'European Community subsidy' | | p.m. |
| — 'Deficit reserve' | | |
| — 'Revenue — CPVO administrative operations' | | 12 000 |
| — 'Repayments' | | 15 000 |
| — 'Other revenue' | | 985 000 |
| — Amounts drawn on the reserve of surpluses accumulated from earlier years | | 438 000 |
| | Total | 13 345 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 5 017 000 |
| — Title 2 'Administrative expenditure' | | 1 802 000 |
| — Title 3 'Operating expenditure' | | 6 526 000 |
| | Total | 13 345 000 |
| — 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 (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

***17 04 06*** ***Completion of earlier veterinary and plant health measures***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 547 000 | p.m. | 546 814 | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover the settlement of commitments contracted previously against 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.

COMMISSION
*TITLE 17 — HEALTH AND CONSUMER PROTECTION*

**CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH** *(cont'd)*

***17 04 06*** *(cont'd)*

This appropriation will be used, in the event of an emergency, to cover the reformulation of foot-and-mouth antigens for emergency vaccination to tackle the disease. The amount of EUR 546 814 is the balance, at the end of 2007, of the amount of EUR 3 900 000 allocated in 1997 for the purchase and reformulation of antigens. Until the reformulation in question has taken place, payment appropriations totalling EUR 546 814 are required.

***17 04 07 Feed and food safety and related activities***

17 04 07 01 Feed and food safety and related activities — New measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 000 000 | 19 000 000 | 20 000 000 | 15 000 000 | 16 944 068,66 | 5 197 821,88 |

*Remarks*

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— training on feed and food control,

— the activities of the Community laboratories,

— IT tools, communication and information on feed and food control, development of a pilot application and production of a white paper paving the way for a Community strategy for safer food.

*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).

17 04 07 02 Feed and food safety and related activities — Completion of previous measures

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | — | 0,— |

*Remarks*

In 2007, this appropriation was used to cover expenditure relating to commitments made in 2006 in respect of which, however, payments had not yet been made at the end of 2006. These payments will be possible thanks to the automatic carryover of payment appropriations from 2006 since, until 2006, these appropriations were non-differentiated.

As from 2008, this Item is no longer being used.

*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 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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 276 000 | 276 000 | 200 000 | 200 000 | 167 022,67 | 164 910,69 |

*Remarks*

This appropriation is intended to cover the Community contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

*Legal basis*

Council Decision No 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

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***

— Establish an area of free movement in which persons can cross internal borders without being submitted to border checks, and in which external borders are controlled and illegal immigration is prevented.

— Establish an open and secure European Union, which, as part of a comprehensive policy:

  — promotes legal immigration to increase its competitiveness and to address demographic ageing,

  — limits illegal immigration,

  — strengthens dialogue and cooperation with third countries, and applies common European asylum rules.

— Ensure a high level of protection and promotion of the rights of citizens and of fundamental rights across the Union, including the rights of the child, contribute to upholding them in all areas of EU activity, and establish a high level of protection of personal data.

— Prevent and combat terrorism and crime, leading to a high level of safety for citizens.

— Establish an area of justice in which citizens have good access to justice and civil and criminal proceedings are conducted efficiently irrespective of differences between national legal systems.

— Enhance the Union's capacity to prevent and limit the demand and the supply of drugs, reduce the social harm and health damage caused by the use of and trade in illicit drugs, and strengthen international cooperation.

— Promote the values underpinning the area of freedom, security and justice in relations with third countries to contribute to the successful building of the internal area of freedom, security and justice and advance the Union's external relations objectives.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 01 | ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA | 63 404 198 | 63 404 198 | 59 885 878 | 59 885 878 | 50 619 966,11 | 50 619 966,11 |
| 18 02 | SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE | 338 475 000 | 240 000 000 | 282 120 000 | 199 270 000 | 241 832 536,21 | 67 748 798,59 |
| 18 03 | MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES | 282 100 000 | 180 300 000 | 166 800 000 | 117 100 000 | 148 037 954,29 | 64 804 098,02 |
| 18 04 | FUNDAMENTAL RIGHTS AND CITIZENSHIP | 48 580 000 | 38 270 000 | 44 900 000 | 48 121 000 | 38 744 131,50 | 22 881 749,52 |
| 18 05 | SECURITY AND SAFEGUARDING LIBERTIES | 99 370 000 | 75 800 000 | 69 675 000 | 55 020 000 | 63 809 576,18 | 17 232 994,63 |
| 18 06 | JUSTICE IN CRIMINAL AND CIVIL MATTERS | 68 450 000 | 56 750 000 | 67 340 000 | 48 395 000 | 62 114 726,66 | 21 968 854,05 |
| 18 07 | DRUGS PREVENTION AND INFORMATION | 17 150 000 | 17 020 000 | 16 400 000 | 17 150 000 | 16 469 321,— | 13 499 321,— |
| 18 08 | POLICY STRATEGY AND COORDINATION | 5 900 000 | 5 400 000 | 8 814 000 | 8 000 000 | 4 327 056,65 | 3 315 339,59 |
| | **Title 18 — Total** | **923 429 198** | **676 944 198** | **715 934 878** | **552 941 878** | **625 955 268,60** | **262 071 121,51** |

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

# TITLE 18

# AREA OF FREEDOM, SECURITY AND JUSTICE

## CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 48 038 987 (1) | 44 182 859 (2) | 37 038 799,07 |
| ***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 | 4 205 626 | 3 941 936 | 4 091 801,77 |
| 18 01 02 11 | Other management expenditure | 5 | 3 752 261 | 3 845 768 | 3 406 148,— |
| | *Article 18 01 02 — Subtotal* | | 7 957 887 | 7 787 704 | 7 497 949,77 |
| ***18 01 03*** | ***Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area*** | 5 | 3 507 324 | 3 315 315 | 2 918 138,56 |
| ***18 01 04*** | ***Support expenditure for operations of 'Area of freedom, security and justice' policy area*** | | | | |
| 18 01 04 02 | European Refugee Fund — Expenditure on administrative management | 3.1 | 390 000 | 500 000 | 993 855,23 |
| 18 01 04 03 | Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management | 3.1 | 100 000 | 200 000 | 0,— |
| 18 01 04 08 | External Borders Fund — Expenditure on administrative management | 3.1 | 500 000 | 500 000 | 298 495,— |
| 18 01 04 09 | European Fund for the Integration of Third-country nationals — Expenditure on administrative management | 3.1 | 500 000 | 500 000 | 100 000,— |
| 18 01 04 10 | European Return Fund — Expenditure on administrative management | 3.1 | 500 000 | 500 000 | |

(1) An appropriation of EUR 711 846 is entered in Chapter 40 01.
(2) An appropriation of EUR 130 375 is entered in Chapter 40 01.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 18 01 04 11 | Fundamental rights and citizenship — Expenditure on administrative management | 3.1 | 200 000 | 300 000 | 290 833,28 |
| 18 01 04 12 | Measures for combating violence (Daphne) — Expenditure on administrative management | 3.1 | 150 000 | 300 000 | 289 206,96 |
| 18 01 04 13 | Criminal justice — Expenditure on administrative management | 3.1 | 200 000 | 450 000 | 239 203,75 |
| 18 01 04 14 | Civil justice — Expenditure on administrative management | 3.1 | 250 000 | 400 000 | 299 999,33 |
| 18 01 04 15 | Drugs prevention and information — Expenditure on administrative management | 3.1 | 50 000 | 50 000 | 50 000,— |
| 18 01 04 16 | Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management | 3.1 | 300 000 | 180 000 | 140 000,— |
| 18 01 04 17 | Prevention of and fight against crime — Expenditure on administrative management | 3.1 | 760 000 | 720 000 | 463 485,16 |
| | *Article 18 01 04 — Subtotal* | | 3 900 000 | 4 600 000 | 3 165 078,71 |
| | **Chapter 18 01 — Total** | | **63 404 198** | **59 885 878** | **50 619 966,11** |

***18 01 01 Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 48 038 987 (1) | 44 182 859 (2) | 37 038 799,07 |

(1) An appropriation of EUR 711 846 is entered in Chapter 40 01.
(2) An appropriation of EUR 130 375 is entered in Chapter 40 01.

***18 01 02 External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area***

18 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 205 626 | 3 941 936 | 4 091 801,77 |

18 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 752 261 | 3 845 768 | 3 406 148,— |

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 03 Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 507 324 | 3 315 315 | 2 918 138,56 |

***18 01 04 Support expenditure for operations of 'Area of freedom, security and justice' policy area***

18 01 04 02 European Refugee Fund — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 390 000 | 500 000 | 993 855,23 |

*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*

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 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.

*Legal basis*

See Article 18 03 04.

18 01 04 08 External Borders Fund — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 298 495,— |

*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*

See Article 18 02 06.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA** *(cont'd)*

***18 01 04*** *(cont'd)*

18 01 04 09 European Fund for the Integration of Third-country nationals — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | 100 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 18 03 09.

18 01 04 10 European Return Fund — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 500 000 | 500 000 | |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 18 03 10.

18 01 04 11 Fundamental rights and citizenship — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 300 000 | 290 833,28 |

*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*

See Article 18 04 06.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA** *(cont'd)*

***18 01 04*** *(cont'd)*

18 01 04 12 Measures for combating violence (Daphne) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 150 000 | 300 000 | 289 206,96 |

*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 Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 18 04 07.

18 01 04 13 Criminal justice — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 450 000 | 239 203,75 |

*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*

See Article 18 06 06.

**CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA** *(cont'd)*

***18 01 04*** *(cont'd)*

18 01 04 14 Civil justice — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 250 000 | 400 000 | 299 999,33 |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Articles 18 06 07.

18 01 04 15 Drugs prevention and information — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 000 | 50 000 | 50 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

*Legal basis*

See Article 18 07 03.

18 01 04 16 Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 300 000 | 180 000 | 140 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Article 18 05 08.

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 17 Prevention of and fight against crime — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 760 000 | 720 000 | 463 485,16 |

*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*

See Article 18 05 09.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 02 | SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE | | | | | | | |
| ***18 02 01*** | ***Completion of Schengen facility*** | 3.1 | — | — | — | — | | |
| ***18 02 02*** | ***Completion of Kaliningrad facility*** | 3.1 | p.m. | p.m. | p.m. | 4 650 000 | 0,— | 4 868 390,61 |
| ***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 | 3.1 | 23 000 000 | 23 000 000 | 17 266 000 | 17 266 000 | 13 400 478,37 | 13 400 478,37 |
| 18 02 03 02 | European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3 | 3.1 | 55 000 000 | 55 000 000 | 50 734 000 | 50 734 000 | 27 590 681,32 | 27 590 681,32 |
| | *Article 18 02 03 — Subtotal* | | 78 000 000 | 78 000 000 | 68 000 000 | 68 000 000 | 40 991 159,69 | 40 991 159,69 |
| ***18 02 04*** | ***Schengen information system*** | | | | | | | |
| 18 02 04 01 | Schengen information system (SIS II) | 3.1 | 39 280 000 | 23 000 000 | 19 000 000 | 13 620 000 | 10 846 532,80 | 8 013 641,16 |
| 18 02 04 02 | Schengen information system (SIS 1+) | 3.1 | p.m. | p.m. | 7 620 000 | 2 500 000 | | |
| | *Article 18 02 04 — Subtotal* | | 39 280 000 | 23 000 000 | 26 620 000 | 16 120 000 | 10 846 532,80 | 8 013 641,16 |
| ***18 02 05*** | ***Visa information system (VIS)*** | 3.1 | 35 695 000 | 23 000 000 | 18 000 000 [1] | 12 000 000 [1] | 19 994 843,72 | 13 875 607,13 |
| ***18 02 06*** | ***External Borders Fund*** | 3.1 | 185 500 000 | 116 000 000 | 169 500 000 | 98 500 000 | 170 000 000,— | 0,— |
| | **Chapter 18 02 — Total** | | **338 475 000** | **240 000 000** | **282 120 000** | **199 270 000** | **241 832 536,21** | **67 748 798,59** |

## *18 02 01 Completion of Schengen facility*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | | |

*Remarks*

This Article is intended to cover earlier commitments.

*Legal basis*

Tasks resulting from the specific powers directly conferred on the Commission by Article 35 of the Act of Accession of 16 April 2003.

*Reference acts*

Commission Decision C(2004) 248 of 5 February 2004 on the management and monitoring of the Schengen facility.

[1] An appropriation of EUR 2 000 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 02 Completion of Kaliningrad facility***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 4 650 000 | 0,— | 4 868 390,61 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Tasks resulting from the specific powers directly conferred on the Commission by the Accession Treaty (Protocol 5 on the transit of persons between the Kaliningrad region and other parts of Russia).

*Reference acts*

Commission Decision C(2003) 5213 of 30 December 2003 on the provision of financial aid to Lithuania for the setting-up of a specific facilitated transit document (FTD) and a facilitated rail transit document (FRTD), established by Council Regulations (EC) No 693/2003 and (EC) No 694/2003.

***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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 000 000 | 23 000 000 | 17 266 000 | 17 266 000 | 13 400 478,37 | 13 400 478,37 |

*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.

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein [1], entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*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).

Regulation (EC) No 863/2007 of the European Parliament and the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

[1] Protocol in the process of ratification.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 03*** *(cont'd)*

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 000 000 | 55 000 000 | 50 734 000 | 50 734 000 | 27 590 681,32 | 27 590 681,32 |

*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.

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein [1] 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.

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 85 000 000 |
| — 'Other revenue' | | 2 950 000 |
| | Total | 87 950 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 15 881 000 |
| — Title 2 'Administrative expenditure' | | 8 370 000 |
| — Title 3 'Operating expenditure' | | 63 699 000 |
| | Total | 87 950 000 |

The European Community subsidy for 2009 amounts to a total of EUR 85 000 000. An amount of EUR 7 000 000 coming from the recovery of surplus is added to the amount of EUR 78 000 000 entered in the budget.

The increase in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2009.

*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).

Regulation (EC) No 863/2007 of the European Parliament and the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

[1] Protocol in the process of ratification.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 04 Schengen information system***

*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.

18 02 04 01 Schengen information system (SIS II)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 39 280 000 | 23 000 000 | 19 000 000 | 13 620 000 | 10 846 532,80 | 8 013 641,16 |

*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, Switzerland and Liechtenstein ([1]), 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*

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).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council, 20 December 2006, on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 381, 28.12.2006, p. 4).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 205, 7.8.2007, p. 63).

Proposal for a Council Decision, submitted by the Commission on 16 April 2008, on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (COM(2008) 196 final).

Proposal for a Council Regulation, submitted by the Commission on 16 April 2008, on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (COM(2008) 197 final).

([1]) Protocol in the process of ratification.

COMMISSION
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**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 04*** *(cont'd)*

18 02 04 02 Schengen information system (SIS 1+)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 7 620 000 | 2 500 000 | | |

*Remarks*

This appropriation is intended to finance the following:

— Installation of a communication infrastructure for SIS 1+,

— Operation and management of a communication infrastructure for SIS 1+.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein (1), 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*

Protocol annexed to the Treaty on European Union and the Treaty establishing the European Community integrating the Schengen *acquis* into the European Union framework.

Convention of 19 June 1990 implementing the Schengen Agreement of 14 June 1985 between the governments of the States of the Benelux Economic Union, the Federal Republic of Germany and the French Republic on the gradual abolition of checks at their common borders (the 'Schengen Convention').

Proposal for a Council Regulation, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 311 final).

Proposal for a Council Decision, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 306 final).

***18 02 05*** ***Visa information system (VIS)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 35 695 000 | 23 000 000 | 18 000 000 (1) | 12 000 000 (2) | 19 994 843,72 | 13 875 607,13 |
| (1) An appropriation of EUR 2 000 000 is entered in Chapter 40 02.<br>(2) An appropriation of EUR 2 000 000 is entered in Chapter 40 02. | | | | | |

*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, Switzerland and Liechtenstein (1), 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).

(1) Protocol in the process of ratification.

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**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 05*** *(cont'd)*

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

***18 02 06*** ***External Borders Fund***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 185 500 000 | 116 000 000 | 169 500 000 | 98 500 000 | 170 000 000,— | 0,— |

*Remarks*

This appropriation will provide support for Member States measures in the following areas:

— efficient organisation of control covering both checks and surveillance tasks relating to external borders,

— efficient management by the Member States of the flows of persons at the external borders, in order to ensure both a high level of border protection and smooth crossing of external borders in accordance with the Schengen *acquis*, including the principle of respectful treatment and dignity,

— uniform application by the border guards of Community law on the crossing of external borders,

— improvement of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third country nationals into the territory of the Member States and cooperation between Member States in this regard.

In particular, this appropriation is intended to support the following actions in the Member States:

— border crossing infrastructures and related buildings, such as border stations, helicopter landing places or lanes or booths for the queuing of vehicles and persons at border crossing points,

— infrastructure, buildings and systems required for surveillance between border crossing points and for protection against illegal crossing of the external border,

— operating equipment,

— means of transport for the surveillance of external borders, such as vehicles, vessels, helicopters, and light aircraft, specially equipped with electronic equipment for the surveillance of the border and the detection of persons in means of transport,

— equipment for real time exchange of information between relevant authorities,

— ICT systems,

— programmes for the detachment and exchange between Member States of staff such as border guards, immigration officers and consular officers,

— training and education of staff in relevant authorities, including language training,

— investments in the development, testing and instalment of state of the art technology,

— studies and pilot projects implementing recommendations, operational standards and best practices resulting from operational cooperation between Member States in the field of border control,

**CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE** *(cont'd)*

***18 02 06*** *(cont'd)*

— studies and pilot projects designed to stimulate innovation, facilitate exchanges of experience and good practice and improve the quality of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third country nationals in the territory of the Member States and cooperation between Member States in this regard.

In the framework of the Kaliningrad Transit Scheme, this appropriation is intended to cover foregone fees from transit visas and additional costs (investment in infrastructures, training of border guards and rail staff, additional operational cost) incurred in implementing the Facilitated Transit Document and Facilitated Rail Transit Document scheme in accordance with Council Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) serving the general objective of contributing to improvement of the activities organised by the consular and other services of the Member States in third countries as regards the flow of third country nationals into the territory of the Member States and cooperation between Member States in this regard, including the activities of ALOs and ILOs, and the objective of promoting the progressive inclusion of customs, veterinary and phytosanitary controls in integrated border management activities according to policy developments in this field. These actions can also be used to provide supporting services to Member States in duly substantiated emergency situations requiring urgent action at the external borders of the Member States.

Moreover, each year the Commission will draw up a list of specific actions to be implemented by the Member States and, where appropriate, in cooperation with the Agency, that contribute to the development of the common integrated border management system by addressing weaknesses at strategic border points identified in risk analyses carried out by the Agency.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein [1], entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Decision No 574/2007/EC of the European Parliament and the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

[1] Protocol in the process of ratification.

COMMISSION

*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 03 | MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES | | | | | | | |
| ***18 03 01*** | ***Completion of European Council on Refugees and Exiles*** | 3.1 | — | — | — | — | 0,— | 446 129,44 |
| ***18 03 03*** | ***European Refugee Fund*** | 3.1 | 97 500 000 | 68 400 000 | 71 500 000 | 60 000 000 | 68 067 406,71 | 49 068 341,54 |
| ***18 03 04*** | ***Emergency measures in the event of mass influxes of refugees*** | 3.1 | 9 800 000 | 5 000 000 | 9 800 000 | p.m. | 0,— | 0,— |
| ***18 03 05*** | ***European Migration Network*** | 3.1 | 8 800 000 | 4 500 000 | p.m. (1) | p.m. (2) | 0,— | 395 582,66 |
| ***18 03 06*** | ***Completion of integration of nationals of non-member countries*** | 3.1 | p.m. | 1 000 000 | p.m. | 2 100 000 | 0,— | 4 122 807,36 |
| ***18 03 07*** | ***Completion of ARGO*** | 3.1 | p.m. | 1 000 000 | p.m. | 2 100 000 | 0,— | 2 982 237,67 |
| ***18 03 08*** | ***Completion of return management in the area of migration*** | 3.1 | p.m. | 1 000 000 | p.m. | 5 500 000 | 0,— | 6 968 208,30 |
| ***18 03 09*** | ***European Fund for the Integration of Third-country Nationals*** | 3.1 | 97 500 000 | 59 000 000 | 77 500 000 | 43 000 000 | 64 900 000,— | 0,— |
| ***18 03 10*** | ***European Return Fund*** | 3.1 | 66 500 000 | 38 000 000 | p.m. (3) | p.m. (4) | | |
| ***18 03 11*** | ***Eurodac*** | 3.1 | 2 000 000 | 1 400 000 | 8 000 000 | 3 400 000 | 70 547,58 | 820 791,05 |
| ***18 03 12*** | ***Preparatory action — Migration management — Solidarity in action*** | 3.1 | p.m. | 1 000 000 | p.m. | 1 000 000 | 15 000 000,— | 0,— |
| | **Chapter 18 03 — Total** | | **282 100 000** | **180 300 000** | **166 800 000** | **117 100 000** | **148 037 954,29** | **64 804 098,02** |

## *18 03 01 Completion of European Council on Refugees and Exiles*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 446 129,44 |

*Remarks*

This Article is intended to cover earlier commitments.

*Legal basis*

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

(1) An appropriation of EUR 6 500 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 790 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 55 500 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 26 750 000 is entered in Chapter 40 02.

**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 03 European Refugee Fund***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 97 500 000 | 68 400 000 | 71 500 000 | 60 000 000 | 68 067 406,71 | 49 068 341,54 |

*Remarks*

This appropriation is intended to finance, as regards structural measures, projects and measures concerning the reception of refugees, displaced persons and asylum applicants which meet the conditions governing eligibility for Community financial aid.

It is intended to support Member States' efforts to integrate refugees and other persons granted supplementary support, and to permit displaced persons a life for which they themselves are responsible, through measures taken chiefly in the following areas:

— facilitating access to employment, including vocational training,

— acquisition of knowledge of the language, society, culture and institutions of the host country,

— facilitating access to housing and to the medical and social infrastructure of the host country,

— support for persons in particular need of protection, such as unaccompanied minors and torture and rape victims,

— integration into local structures and activities,

— improvement in public awareness and understanding of refugees' situation,

— analysis of the situation of refugees in the European Union,

— training on gender issues for officials, healthcare workers and police officers at reception centres,

— separate accommodation for single women and girls.

Moreover, it is intended to support efforts of the voluntary burden sharing operations by Member States, such as the resettlement, reception and integration by Member States of refugees coming from third countries and recognised by UNHCR and transfers of applicants and beneficiaries of international protection from one Member State to another which grants them equivalent protection.

Part of this appropriation will be used for supporting the Member States in direct cooperation with United Nations humanitarian and other agencies which on a voluntary basis extend resettlement in a flexible manner in acute refugee situations. The focus will be on the most vulnerable groups and cases where other durable solutions are regarded as having been ruled out.

Particular attention should be given to when the appropriation can be used to demonstrate a significant and tangible act of solidarity at European level which can produce added value as part of a broader approach on delivery of humanitarian support to a country or region.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning asylum policy and measures applicable to the target population of the Fund, in particular to offer adequate support to joint efforts by Member States to identify, share and promote best practices and establish effective cooperation structures in order to enhance the quality of decision making.

This appropriation is also intended to cover earlier commitments from ERF I and II, including those regarding voluntary repatriation.

It is also intended to finance a Community action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

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**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 03*** *(cont'd)*

A solidarity mechanism will be established to facilitate the voluntary reallocation of refugees and beneficiaries of international protection from Member States which are facing severe pressure from immigration flows to other Member States. The mechanism would be established at EU level and brought into operation on a trial basis so that it may eventually be continued under a Common European Asylum System. Member States would freely determine all aspects of the selection process on a voluntary basis. The Commission would set the framework, issue guidelines, encourage participation and facilitate management and coordination.

*Legal basis*

Decision No 573/2007/EC of the European Parliament and the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

***18 03 04*** ***Emergency measures in the event of mass influxes of refugees***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 800 000 | 5 000 000 | 9 800 000 | p.m. | 0,— | 0,— |

*Remarks*

In the event of mass influxes of refugees or displaced persons, emergency measures in the following areas can be taken under this Article:

— reception and accommodation,

— provision of subsistence funds,

— medical, psychological and other assistance, aimed in particular at minors and including specialised assistance to women and girls who have fallen victim to harassment in any form or to criminal acts (rape or violence) or have suffered because of poor conditions as refugees,

— necessary staffing and administrative costs in connection with reception and carrying out the measures,

— expert missions and ancillary technical assistance for the identification of displaced persons,

— logistical and transport costs.

Under this provision, emergency measures can also be taken to address situations of particular pressure, characterised by the sudden arrival at particular points on the borders of a large number of third country nationals who may be in need of international protection, where this places exceptionally heavy and urgent demands on the reception facilities, the asylum system or the infrastructure of the Member State(s) concerned and may give rise to risks to human life, well-being or access to protection provided for under Community legislation.

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**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 04*** *(cont'd)*

The duration of such measures must not exceed six months. Besides the measures listed above, emergency measures may include legal aid and language assistance and the provision of translation and interpretation services, country of origin information or expertise and other measures contributing to the rapid identification of persons who may be in need of international protection and to fair and efficient processing of asylum applications.

*Legal basis*

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).

Decision No 573/2007/EC of the European Parliament and the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

***18 03 05*** ***European Migration Network***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 800 000 | 4 500 000 | p.m. (1) | p.m. (2) | 0,— | 395 582,66 |

(1) An appropriation of EUR 6 500 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 790 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended to finance the establishment of the European Migration Network, 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 Member States, broken down by Member State, the number of successful applications, the number of unsuccessful applications, the reasons for rejection, etc.

*Legal basis*

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

***18 03 06*** ***Completion of integration of nationals of non-member countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 2 100 000 | 0,— | 4 122 807,36 |

*Remarks*

This appropriation is intended to cover earlier commitments.

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**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 06*** *(cont'd)*

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***18 03 07*** ***Completion of ARGO***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 2 100 000 | 0,— | 2 982 237,67 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

***18 03 08*** ***Completion of return management in the area of migration***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 5 500 000 | 0,— | 6 968 208,30 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***18 03 09*** ***European Fund for the Integration of Third-country Nationals***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 97 500 000 | 59 000 000 | 77 500 000 | 43 000 000 | 64 900 000,— | 0,— |

*Remarks*

In view of the general objective of supporting the efforts of Member States to enable third country nationals to fulfil the conditions of residence and to facilitate their integration into European societies, in accordance with the Common Basic Principles for immigrant integration policy in the European Union as adopted by the Council in November 2004, this appropriation will support measures in the following areas:

— facilitating the development and implementation of admission procedures relevant to and supportive of the integration process of third country nationals,

**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 09*** *(cont'd)*

— developing and implementing the integration process for newly arrived third country nationals in Member States,

— increasing the capacity of Member States to develop, implement, monitor and evaluate policies and measures for the integration of third country nationals,

— exchanging information, best practice and cooperation in and between Member States in developing, implementing, monitoring and evaluating policies and measures for the integration of third country nationals.

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning immigration and integration policy.

*Legal basis*

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of Third-country Nationals for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

*Reference acts*

Communication from the Commission to the Council and the European Parliament, submitted by the Commission on 2 May 2005, establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

***18 03 10*** ***European Return Fund***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 66 500 000 | 38 000 000 | p.m. (1) | p.m. (2) | | |

(1) An appropriation of EUR 55 500 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 26 750 000 is entered in Chapter 40 02.

*Remarks*

This appropriation will provide support for Member States measures to improve the management of return in all its dimensions through the use of the concept of integrated management, taking account of Community legislation in this field, in the following areas:

— the introduction and improvement of the organisation and implementation of integrated return management by Member States,

— the enhancement of the co-operation between Member States in the framework of integrated return management and its implementation,

— the promotion of an effective and uniform application of common standards on return according to the policy development in the field.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning return policy. Studies to determine the existence of and evaluate mechanisms to support reintegration in selected third countries and examine the patterns of social and professional reintegration in the most relevant countries of origin, specifically in immediate eastern and southern neighbourhoods, are also covered.

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**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 10*** *(cont'd)*

This appropriation is also intended to finance a Community action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

*Legal basis*

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 12 September 2005, on common standards and procedures in Member States for returning illegally staying third-country nationals (COM(2005) 391 final).

Decision No 575/2007/EC of the European Parliament and Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

***18 03 11*** ***Eurodac***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 1 400 000 | 8 000 000 | 3 400 000 | 70 547,58 | 820 791,05 |

*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, Switzerland and Liechtenstein [1], 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).

[1] Protocol in the process of ratification.

**CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES** *(cont'd)*

***18 03 12 Preparatory action — Migration management — Solidarity in action***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 1 000 000 | 15 000 000,— | 0,— |

*Remarks*

The purpose of the action is to test hypotheses in the field of migration management. On the basis of its evaluation, it could lead to the development of a global approach, an objective set by the European Union. The action will be based on three related components.

*Component 1:* Financial assistance for the employment of immigrants returning to their countries of origin with which there are admission agreements.

*Component 2:* Organising information campaigns, in countries of origin, for applicants for immigration into the European Union so as to inform them in particular about the dangers of illegal immigration.

*Component 3:* Reception in dignity and solidarity — Assistance to Member States in coping with reception of irregular migrants arriving by sea. Measures would:

— assist Member States affected by sudden arrivals of migrants, e.g. by improving and exchanging good/best practices and providing interpreters and medical and legal teams,

— assist Member States to enhance reception quality and capacity, including temporary capacity, reception of irregular migrants at arrival points, e.g. by providing first aid and transport to adequate reception centres and improving/increasing reception facilities and conditions at those facilities,

— assist Member States in pooling resources to address particular pressures on their asylum systems, in particular through activities where specific expertise is needed, sharing knowledge and promoting joint approaches to address mass arrivals of asylum seekers at the external border of the Union.

For component 3, recipients of funding should be national authorities. Projects may include partnerships with other Member State authorities, international organisations and NGOs.

For all components, part of the appropriations should be used by the Commission to help in the management of this action (external experts, studies, etc.).

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 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 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 04 | FUNDAMENTAL RIGHTS AND CITIZENSHIP | | | | | | | |
| ***18 04 01*** | ***Completion of measures for combating violence against children, adolescents and women*** | 3.1 | p.m. | 1 000 000 | p.m. | 2 000 000 | 260 131,50 | 7 671 464,58 |
| ***18 04 03*** | ***Completion of research and evaluation programme on respect for fundamental rights*** | 3.1 | — | — | p.m. | p.m. | 0,— | 206 745,69 |
| ***18 04 04*** | ***Completion of preparatory action to support civil society in the new Member States*** | 3.1 | p.m. | 270 000 | p.m. | 876 000 | 0,— | 721 663,08 |
| ***18 04 05*** | ***European Union Agency for Fundamental Rights*** | | | | | | | |
| 18 04 05 01 | European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2 | 3.1 | — | — | p.m. | p.m. | 4 797 000,— | 4 797 000,— |
| 18 04 05 02 | European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3 | 3.1 | — | — | p.m. | p.m. | 4 583 800,— | 4 583 800,— |
| 18 04 05 03 | European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2 | 3.1 | 11 653 000 | 11 653 000 | 8 488 000 | 8 488 000 | 739 000,— | 739 000,— |
| 18 04 05 04 | European Union Agency for Fundamental Rights — Subsidy under Title 3 | 3.1 | 5 347 000 | 5 347 000 | 6 512 000 | 6 512 000 | 3 880 200,— | 3 880 200,— |
| | *Article 18 04 05 — Subtotal* | | 17 000 000 | 17 000 000 | 15 000 000 | 15 000 000 | 14 000 000,— | 14 000 000,— |
| ***18 04 06*** | ***Fundamental rights and citizenship*** | 3.1 | 14 200 000 | 9 000 000 | 12 000 000 | 11 600 000 | 10 584 000,— | 281 876,17 |
| ***18 04 07*** | ***Fight against violence (Daphne)*** | 3.1 | 17 380 000 | 10 000 000 | 14 400 000 | 15 645 000 | 13 900 000,— | 0,— |
| ***18 04 08*** | ***European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights*** | 3.1 | p.m. | 250 000 | 1 000 000 | 1 000 000 | | |
| ***18 04 09*** | ***European-level introduction of a rapid alert mechanism for child abductions or disappearances*** | 3.1 | p.m. | 250 000 | 1 000 000 | 1 000 000 | | |
| ***18 04 10*** | ***Preparatory action — Standardisation of national legislation on gender violence and violence against children*** | 3.1 | — | 500 000 | 1 500 000 | 1 000 000 | | |
| | **Chapter 18 04 — Total** | | **48 580 000** | **38 270 000** | **44 900 000** | **48 121 000** | **38 744 131,50** | **22 881 749,52** |

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

### *18 04 01 Completion of measures for combating violence against children, adolescents and women*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 2 000 000 | 260 131,50 | 7 671 464,58 |

*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.

*Legal basis*

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 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 04 03 Completion of research and evaluation programme on respect for fundamental rights*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | 0,— | 206 745,69 |

*Remarks*

This Article is intended to cover earlier commitments.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *18 04 04 Completion of preparatory action to support civil society in the new Member States*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 270 000 | p.m. | 876 000 | 0,— | 721 663,08 |

*Remarks*

This appropriation is intended to cover earlier commitments.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 04*** *(cont'd)*

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***18 04 05 European Union Agency for Fundamental Rights***

18 04 05 01 European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | 4 797 000,— | 4 797 000,— |

*Remarks*

This Item 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).

On 1 March 2007, the European Monitoring Centre on Racism and Xenophobia (EUMC) was replaced by the European Union Agency for Fundamental Rights, which legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

See Items 18 04 05 03 and 18 04 05 04.

*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).

18 04 05 02 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | 4 583 800,— | 4 583 800,— |

*Remarks*

This Item 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).

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 05*** *(cont'd)*

18 04 05 02 *(cont'd)*

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.

On 1 March 2007, the European Monitoring Centre on Racism and Xenophobia (EUMC) was replaced by the European Union Agency for Fundamental Rights, which legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

See Items 18 04 05 03 and 18 04 05 04.

*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).

18 04 05 03 European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 653 000 | 11 653 000 | 8 488 000 | 8 488 000 | 739 000,— | 739 000,— |

*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.

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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations 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).

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

*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).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

COMMISSION

*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 05*** *(cont'd)*

18 04 05 04 European Union Agency for Fundamental Rights — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 347 000 | 5 347 000 | 6 512 000 | 6 512 000 | 3 880 200,— | 3 880 200,— |

*Remarks*

This appropriation is intended to cover the operating expenditure (Title 3) of the European Union Agency for Fundamental Rights responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The Agency can be expected to achieve the following operational objectives/tasks:

— provision of assistance to Union institutions and the Member States,

— promotion of networking of stakeholders and dialogue at European level,

— promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,

— effective functioning of the management structure and implementation of operations.

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

Estimated revenue and expenditure for the financial year is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | 17 000 000 |
| — 'Other revenue' | | — |
| | Total | 17 000 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 9 464 000 |
| — Title 2 'Administrative expenditure' | | 2 189 000 |
| — Title 3 'Operating expenditure' | | 5 347 000 |
| | Total | 17 000 000 |

*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).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 06 Fundamental rights and citizenship***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 200 000 | 9 000 000 | 12 000 000 | 11 600 000 | 10 584 000,— | 281 876,17 |

*Remarks*

This appropriation is intended to support the following areas:

— to promote the development of a European society based on respect for fundamental rights as recognised in Article 6(2) of the Treaty on European Union, including rights derived from citizenship of the Union,

— to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,

— to fight against racism, xenophobia and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the European Union,

— to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,

— specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes,

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of NGOs promoting children's rights,

— an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European-wide collection of national judgments relating to the implementation of Community law, insofar as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Community law.

This appropriation is also intended to cover an awareness campaign concerning EU anti-discrimination legislation.

*Legal basis*

Council Decision 2007/252/JHA of 19 April 2007 establishing for the period 2007 to 2013 the specific programme 'Fundamental rights and citizenship' as part of the general programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 07 Fight against violence (Daphne)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 380 000 | 10 000 000 | 14 400 000 | 15 645 000 | 13 900 000,— | 0,— |

*Remarks*

This appropriation is intended to support the following areas:

— to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, wellbeing and social cohesion,

— to contribute, especially where children, young people and women are concerned, to the development of Community policies and, more specifically, to policies on public health, human rights and gender equality, to actions aimed at the protection of children's rights, and to the fight against trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,

— specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes,

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,

— prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuses,

— conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, female genital mutilation and forced marriage, and at preventing juvenile delinquency,

— promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,

— pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the Internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet,

— exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant NGO initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 07*** *(cont'd)*

*Legal basis*

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007 to 2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the general programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

***18 04 08*** ***European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 250 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

The appropriations intended for this action are to be used to implement the EU strategy on the rights of the child in line with the Commission communication 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final), e.g.:

— coordination of measures taken in the Union to combat child poverty,

— any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the Internet.

These appropriations may also be used for any preparatory measure needed to pursue the above objectives.

*Legal basis*

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***18 04 09*** ***European-level introduction of a rapid alert mechanism for child abductions or disappearances***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 250 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

The aim of this heading is to introduce throughout the European Union a mechanism known as 'Amber Alert' (in the United States of America and Greece) and 'Alerte-Enlèvement' (in France), while stressing the need for cross-border interconnection.

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*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP** *(cont'd)*

***18 04 09*** *(cont'd)*

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children's health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This budget heading is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, freephone lines and IT networks would be typical costs.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***18 04 10*** ***Preparatory action — Standardisation of national legislation on gender violence and violence against children***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 500 000 | 1 500 000 | 1 000 000 | | |

*Remarks*

*Former Item 04 04 01 07*

This appropriation is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:

— analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour,

— analyse shortcomings in applying legislation on gender violence in each Member State,

— implement the process of European-level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the European Union.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 05 | SECURITY AND SAFEGUARDING LIBERTIES | | | | | | | |
| ***18 05 01*** | ***Cooperation programmes in the fields of Justice and home affairs — Title VI*** | | | | | | | |
| 18 05 01 01 | Completion of cooperation programmes in the fields of Justice and home affairs, and AGIS | 3.1 | p.m. | 5 000 000 | p.m. | 5 500 000 | 3 576,18 | 5 399 650,26 |
| 18 05 01 03 | Completion of Erasmus for judges (exchange programme for judicial authorities) | 3.1 | p.m. | 500 000 | p.m. | 1 150 000 | 0,— | 298 193,72 |
| | *Article 18 05 01 — Subtotal* | | p.m. | 5 500 000 | p.m. | 6 650 000 | 3 576,18 | 5 697 843,98 |
| ***18 05 03*** | ***Completion of cooperation measures resulting from Member States' initiatives*** | 3.1 | — | — | — | — | | |
| ***18 05 04*** | ***Completion of preparatory actions for the victims of terrorist acts*** | 3.1 | p.m. | 600 000 | p.m. | 460 000 | 0,— | 1 151 404,06 |
| ***18 05 05*** | ***European Police College*** | | | | | | | |
| 18 05 05 01 | European Police College — Subsidy under Titles 1 and 2 | 3.1 | 3 931 000 | 3 931 000 | 3 731 000 | 3 731 000 | 2 600 000,— | 2 600 000,— |
| 18 05 05 02 | European Police College — Subsidy under Title 3 | 3.1 | 3 869 000 | 3 869 000 | 4 969 000 | 4 969 000 | 3 850 000,— | 3 850 000,— |
| | *Article 18 05 05 — Subtotal* | | 7 800 000 | 7 800 000 | 8 700 000 | 8 700 000 | 6 450 000,— | 6 450 000,— |
| ***18 05 06*** | ***Completion of fight against terrorism*** | 3.1 | p.m. | 2 500 000 | p.m. | 6 400 000 | 0,— | 3 466 645,85 |
| ***18 05 07*** | ***Completion of crisis management capacity*** | 3.1 | p.m. | 400 000 | p.m. | p.m. | 0,— | 203 394,82 |
| ***18 05 08*** | ***Prevention, preparedness and consequence management of terrorism*** | 3.1 | 19 470 000 | 12 000 000 | 15 200 000 | 8 900 000 | 12 700 000,— | 0,— |
| ***18 05 09*** | ***Prevention of and fight against crime*** | 3.1 | 72 100 000 | 47 000 000 | 45 775 000 (1) | 23 910 000 (2) | 44 656 000,— | 263 705,92 |
| | **Chapter 18 05 — Total** | | **99 370 000** | **75 800 000** | **69 675 000** | **55 020 000** | **63 809 576,18** | **17 232 994,63** |

(1) An appropriation of EUR 7 125 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES** *(cont'd)*

## *18 05 01 Cooperation programmes in the fields of Justice and home affairs — Title VI*

18 05 01 01 Completion of cooperation programmes in the fields of Justice and home affairs, and AGIS

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 000 000 | p.m. | 5 500 000 | 3 576,18 | 5 399 650,26 |

*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 basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (OISIN II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (STOP II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippocrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme concerning police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

18 05 01 03 Completion of Erasmus for judges (exchange programme for judicial authorities)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | p.m. | 1 150 000 | 0,— | 298 193,72 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES** *(cont'd)*

### *18 05 03 Completion of cooperation measures resulting from Member States' initiatives*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | | |

*Remarks*

No appropriations are foreseen in 2009.

*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).

### *18 05 04 Completion of preparatory actions for the victims of terrorist acts*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 600 000 | p.m. | 460 000 | 0,— | 1 151 404,06 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *18 05 05 European Police College*

18 05 05 01 European Police College — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 931 000 | 3 931 000 | 3 731 000 | 3 731 000 | 2 600 000,— | 2 600 000,— |

*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 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 College's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*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).

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**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES** *(cont'd)*

***18 05 05*** *(cont'd)*

18 05 05 02 European Police College — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 869 000 | 3 869 000 | 4 969 000 | 4 969 000 | 3 850 000,— | 3 850 000,— |

*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: | | |
| — 'European Community subsidy' | | 8 800 000 |
| — 'Other revenue' | | — |
| | Total | 8 800 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 3 444 500 |
| — Title 2 'Administrative expenditure' | | 486 500 |
| — Title 3 'Operating expenditure' | | 4 869 000 |
| | Total | 8 800 000 |

The European Community subsidy for 2009 amounts to a total of EUR 8 800 000. An amount of EUR 1 000 000 coming from the recovery of surplus is added to the amount of EUR 7 800 000 entered in the budget.

*Legal basis*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

***18 05 06*** ***Completion of fight against terrorism***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 500 000 | p.m. | 6 400 000 | 0,— | 3 466 645,85 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES** *(cont'd)*

***18 05 07 Completion of crisis management capacity***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 400 000 | p.m. | p.m. | 0,— | 203 394,82 |

*Remarks*

This appropriation is intended to cover earlier commitments.

*Legal basis*

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

***18 05 08 Prevention, preparedness and consequence management of terrorism***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 470 000 | 12 000 000 | 15 200 000 | 8 900 000 | 12 700 000,— | 0,— |

*Remarks*

Regarding the prevention and preparedness to terrorist attacks, this appropriation is intended to support the following areas:

— to stimulate, to promote, and to support risk and threat assessments on critical infrastructure, including evaluations on site, to identify possible targets of terrorist attacks and possible needs for upgrading their security,

— to promote and to support the development of common security standards, and an exchange of know-how and experience on protection of critical infrastructure,

— to promote and to support Union wide co-ordination and cooperation on protection of critical infrastructure protection.

Regarding the consequence management in case of terrorist attacks, this appropriation is intended to support the following areas:

— to stimulate, to promote and to support exchange of know-how, experience and technology on the potential consequences of terrorist attacks,

— to stimulate, to promote and to support the development of relevant methodology and contingency plans,

— to ensure real-time input of specific expertise on terrorism matters within overall crisis management, rapid alert and civil protection mechanisms.

In particular, this appropriation is intended to cover the following actions:

— actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, development of contingency plans, exchange and dissemination of information, experience and best practice),

— analytical, monitoring, evaluation, audit and inspection activities,

— development and transfer of technology and methodology, particularly regarding information sharing and interoperability,

— training, exchange of staff and experts, and

— awareness and dissemination activities.

*Legal basis*

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

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**CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES** *(cont'd)*

***18 05 08*** *(cont'd)*

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and safeguarding liberties' for the period 2007 to 2013 (COM(2005) 124 final).

***18 05 09*** ***Prevention of and fight against crime***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 72 100 000 | 47 000 000 | 45 775 000 (1) | 23 910 000 (2) | 44 656 000,— | 263 705,92 |

(1) An appropriation of EUR 7 125 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended to support the following areas:

— to promote and develop coordination, cooperation and mutual understanding among law enforcement agencies, and other institutions (in particular organisations active in preventing violence and crime), other national authorities and related EU bodies,

— to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime, such as prevention of urban violence, in particular urban violence affecting minors, or measures to prevent and combat juvenile delinquency through exchanges of best practice, networking of the authorities responsible and the implementation of pilot projects, public-private partnerships, best practices in crime prevention, comparable statistics and applied criminology, and

— to promote and develop best practices for the protection of crime victims and witnesses.

In particular, this appropriation is intended to cover the following actions:

— actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, exchange and dissemination of information, experience and best practices),

— analytical, monitoring and evaluation activities,

— development and transfer of technology and methodology,

— training, exchange of staff and experts, and

— awareness and dissemination activities.

Part of the appropriation will cover the costs of creating an EU telephone hotline for the victims of human trafficking, with a view to establishing a single common telephone number across Member States, to provide equal standards of social, psychological and legal assistance to the victims of human trafficking and if possible to respond to a request for shelter. This project will involve a variety of stakeholders: national regulatory authorities to provide telephone lines, telecommunication companies, specialised NGOs, local and professional staff, enforcement authorities (to exchange information on the smugglers and actors involved in human trafficking).

*Legal basis*

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and safeguarding liberties' for the period 2007 to 2013 (COM(2005) 124 final).

**CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 06 | JUSTICE IN CRIMINAL AND CIVIL MATTERS | | | | | | | |
| ***18 06 01*** | ***Completion of previous judicial cooperation programmes in civil matters*** | 3.1 | p.m. | 1 000 000 | p.m. | 1 000 000 | 400 726,66 | 3 218 214,05 |
| ***18 06 04*** | ***Eurojust*** | | | | | | | |
| 18 06 04 01 | Eurojust — Subsidy under Titles 1 and 2 | 3.1 | 17 656 400 | 17 656 400 | 16 533 330 | 16 533 330 | 13 962 000,— | 13 962 000,— |
| 18 06 04 02 | Eurojust — Subsidy under Title 3 | 3.1 | 4 843 600 | 4 843 600 | 5 706 670 | 5 706 670 | 4 452 000,— | 4 452 000,— |
| | *Article 18 06 04 — Subtotal* | | 22 500 000 | 22 500 000 | 22 240 000 | 22 240 000 | 18 414 000,— | 18 414 000,— |
| ***18 06 06*** | ***Criminal justice*** | 3.1 | 30 900 000 | 22 000 000 | 29 800 000 | 14 660 000 | 29 200 000,— | 329 640,— |
| ***18 06 07*** | ***Civil justice*** | 3.1 | 15 050 000 | 11 000 000 | 14 300 000 | 9 745 000 | 14 100 000,— | 7 000,— |
| ***18 06 08*** | ***Pilot project — Impact assessment of legislative measures in contract law*** | 3.1 | p.m. | 250 000 | 1 000 000 | 750 000 | | |
| | **Chapter 18 06 — Total** | | **68 450 000** | **56 750 000** | **67 340 000** | **48 395 000** | **62 114 726,66** | **21 968 854,05** |

## *18 06 01 Completion of previous judicial cooperation programmes in civil matters*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 1 000 000 | 400 726,66 | 3 218 214,05 |

*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).

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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**CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS** *(cont'd)*

***18 06 04 Eurojust***

18 06 04 01 Eurojust — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 656 400 | 17 656 400 | 16 533 330 | 16 533 330 | 13 962 000,— | 13 962 000,— |

*Remarks*

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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.

Eurojust's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*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).

18 06 04 02 Eurojust — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 843 600 | 4 843 600 | 5 706 670 | 5 706 670 | 4 452 000,— | 4 452 000,— |

*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: | | |
| — 'European Community subsidy' | | 22 500 000 |
| — 'Other revenue' | | — |
| | Total | 22 500 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 11 383 120 |
| — Title 2 'Administrative expenditure' | | 6 273 280 |
| — Title 3 'Operating expenditure' | | 4 843 600 |
| | Total | 22 500 000 |

**CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS** *(cont'd)*

***18 06 04*** *(cont'd)*

18 06 04 02 *(cont'd)*

*Legal basis*

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

***18 06 06*** ***Criminal justice***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 900 000 | 22 000 000 | 29 800 000 | 14 660 000 | 29 200 000,— | 329 640,— |

*Remarks*

This appropriation is intended to support the following areas:

— to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,

— to promote the adjustment of the existing judicial systems in Member States to the European Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,

— to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the European Union, notably by fostering access to justice,

— to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as, studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or

— specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes, or

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, or

— an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

*Legal basis*

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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**CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS** *(cont'd)*

***18 06 07 Civil justice***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 050 000 | 11 000 000 | 14 300 000 | 9 745 000 | 14 100 000,— | 7 000,— |

*Remarks*

This appropriation is intended to support the following areas:

— promoting judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,

— promoting the elimination of obstacles to the good functioning of cross-border civil proceedings in the Member States,

— improving the daily lives of individuals and businesses by enabling them to assert their rights throughout the European Union, notably by fostering access to justice,

— improving the contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities, or

— specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes, or

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,

— operating grants to co-finance expenditure associated with the permanent work programme of the European Network of Councils for the Judiciary and the Network of the Presidents of the Supreme Judicial Courts of the European Union, insofar as it is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Community law,

— measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.

*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).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007 to 2013 the specific programme 'Civil justice' as part of the general programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

**CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS** *(cont'd)*

***18 06 08 Pilot project — Impact assessment of legislative measures in contract law***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 250 000 | 1 000 000 | 750 000 | | |

*Remarks*

The aim of the pilot project is to fund the following measures, a total of EUR 1 000 000 being earmarked for 2008:

— conducting a legal and economic impact assessment of legislative measures in contract law,

— establishing which choice-of-law rules apply in Community law and Member States' legal orders, and explaining how they relate to each other, in particular as regards the conditions for assessing the validity of a choice of law, binding provisions and the role of the 'lex fori'

— examining and developing the Common Frame of Reference (CFR).

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 07 | DRUGS PREVENTION AND INFORMATION | | | | | | | |
| ***18 07 01*** | ***European Monitoring Centre for Drugs and Drug Addiction*** | | | | | | | |
| 18 07 01 01 | European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2 | 3.1 | 9 992 904 | 9 992 904 | 9 242 000 | 9 242 000 | 9 400 321,— | 9 400 321,— |
| 18 07 01 02 | European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3 | 3.1 | 4 157 096 | 4 157 096 | 4 158 000 | 4 158 000 | 4 069 000,— | 4 099 000,— |
| | *Article 18 07 01 — Subtotal* | | 14 150 000 | 14 150 000 | 13 400 000 | 13 400 000 | 13 469 321,— | 13 499 321,— |
| ***18 07 02*** | ***Completion of preparatory measures for a programme to combat drug trafficking*** | 3.1 | — | — | — | — | 0,— | 0,— |
| ***18 07 03*** | ***Drugs prevention and information*** | 3.1 | 3 000 000 | 2 870 000 | 3 000 000 | 3 750 000 | 3 000 000,— | 0,— |
| | **Chapter 18 07 — Total** | | **17 150 000** | **17 020 000** | **16 400 000** | **17 150 000** | **16 469 321,—** | **13 499 321,—** |

## *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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 992 904 | 9 992 904 | 9 242 000 | 9 242 000 | 9 400 321,— | 9 400 321,— |

*Remarks*

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast) (OJ L 376, 27.12.2006, p. 1).

**CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION** *(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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 157 096 | 4 157 096 | 4 158 000 | 4 158 000 | 4 069 000,— | 4 099 000,— |

*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: | | |
| — 'European Community subsidy' | | 14 150 000 |
| — 'Contribution from Norway' | | |
| | Total | 14 150 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 7 869 000 |
| — Title 2 'Administrative expenditure' | | 2 123 904 |
| — Title 3 'Operating expenditure' | | 4 157 096 |
| | Total | 14 150 000 |

*Legal basis*

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast) (OJ L 376, 27.12.2006, p. 1).

***18 07 02*** ***Completion of preparatory measures for a programme to combat drug trafficking***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

*Remarks*

This Article is intended to cover earlier commitments.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION** *(cont'd)*

***18 07 03 Drugs prevention and information***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 2 870 000 | 3 000 000 | 3 750 000 | 3 000 000,— | 0,— |

*Remarks*

This appropriation is intended to support the following areas:

— to prevent and reduce drug use, dependence and drug-related harm,

— to contribute to the improvement of information on drug use,

— to support the implementation of the EU drugs strategy.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or

— specific transnational projects of Community interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes.

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 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007 to 2013 the specific programme 'Drugs prevention and information' as part of the general programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

**CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 08 | POLICY STRATEGY AND COORDINATION | | | | | | | |
| ***18 08 01*** | ***Prince — Area of freedom, security and justice*** | 3.1 | 5 000 000 | 4 500 000 | 7 814 000 | 7 000 000 | 3 444 948,03 | 2 045 631,57 |
| ***18 08 05*** | ***Evaluation and impact assessment*** | 3.1 | 900 000 | 900 000 | 1 000 000 | 1 000 000 | 882 108,62 | 1 269 708,02 |
| ***18 08 06*** | ***Completion of statistical programme*** | 3.1 | — | — | p.m. | p.m. | 0,— | 0,— |
| | **Chapter 18 08 — Total** | | **5 900 000** | **5 400 000** | **8 814 000** | **8 000 000** | **4 327 056,65** | **3 315 339,59** |

## *18 08 01 Prince — Area of freedom, security and justice*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 4 500 000 | 7 814 000 | 7 000 000 | 3 444 948,03 | 2 045 631,57 |

*Remarks*

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers information measures in the field of justice and home affairs in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are 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 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 of the creation of an interinstitutional server giving online access to the EU law-making process.

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*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

**CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION** *(cont'd)*

***18 08 01*** *(cont'd)*

It covers information to citizens about their rights of access to European Parliament, Council and Commission documents specifically relating to the interinstitutional law-making process. This measure is designed to inform citizens about the principles and conditions governing access to EU documents and at the same time to give them a single tool to facilitate their access to documents relating to an interinstitutional legislative procedure and to national implementing measures. In this context, this appropriation is also intended to cover the development of the TRANS-JAI project (system hosting and system environment support, development and preparation complete with maintenance).

This appropriation is intended to cover the funding of an awareness-raising campaign by the Commission, in cooperation with civil society, on EU citizens' rights under Article 13 of the Treaty on European Union.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

***18 08 05*** ***Evaluation and impact assessment***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 900 000 | 900 000 | 1 000 000 | 1 000 000 | 882 108,62 | 1 269 708,02 |

*Remarks*

This appropriation is intended to cover expenditure:

— to extend evaluation to all activities (policies and legislation),

— to better integrate evaluation in strategic planning and programming,

— to complete the methodological work needed to develop policy evaluation,

— to apply the policy evaluation framework to all of the major policy areas covered by Tampere,

— to prepare for the implementation of pilot projects and preparatory actions.

*Legal basis*

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

***18 08 06*** ***Completion of statistical programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | 0,— | 0,— |

*Remarks*

This Article is intended to cover earlier commitments.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION

*TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE*

## 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 (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 01 | ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA | 419 345 075 | 419 345 075 | 390 434 880 | 390 434 880 | 374 994 048,77 | 374 994 048,77 |
| 19 02 | MULTILATERAL RELATIONS, COOPERATION WITH THIRD COUNTRIES IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS | 51 309 000 | 35 000 000 | 52 120 000 | 40 000 000 | 47 955 438,— | 18 786 506,37 |
| 19 03 | COMMON FOREIGN AND SECURITY POLICY (CFSP) | 242 750 000 | 234 000 000 | 284 850 000 | 179 320 000 | 159 470 690,— | 89 892 246,81 |
| 19 04 | EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) | 148 354 000 | 139 902 000 | 137 124 000 | 163 402 000 | 133 542 917,— | 123 900 833,45 |
| 19 05 | RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES | 28 207 000 | 21 297 000 | 24 870 000 | 20 000 000 | 24 482 337,05 | 11 595 511,87 |
| 19 06 | CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY | 261 252 000 | 253 786 269 | 253 126 000 | 194 300 000 | 212 053 754,34 | 104 593 750,66 |
| 19 08 | EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA | 1 645 182 039 | 1 357 973 000 | 1 569 132 762 | 1 184 000 000 | 1 628 876 011,40 | 1 400 819 735,23 |
| 19 09 | RELATIONS WITH LATIN AMERICA | 355 681 000 | 332 810 000 | 347 742 000 | 321 500 000 | 339 764 080,40 | 341 001 717,17 |
| 19 10 | RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) | 827 500 400 | 755 357 000 | 831 495 000 | 730 100 000 | 836 576 954,57 | 791 153 159,65 |
| 19 11 | POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA | 33 350 000 | 25 806 000 | 27 700 000 | 27 000 000 | 24 984 636,04 | 22 129 365,28 |
| 19 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | 100 000 | 0,— | 828 124,21 |
| | **Title 19 — Total** | **4 012 930 514** | **3 575 276 344** | **3 918 594 642** | **3 250 156 880** | **3 782 700 867,57** | **3 279 694 999,47** |

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

# TITLE 19

# EXTERNAL RELATIONS

## CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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' Directorate-General | 5 | 90 096 465 (1) | 68 718 057 (2) | 83 553 898,77 |
| 19 01 01 02 | Expenditure related to staff in active employment of 'External relations' delegations of the Commission of the European Communities | 5 | 84 240 499 | 79 361 776 | 75 269 536,— |
| | *Article 19 01 01 — Subtotal* | | 174 336 964 | 148 079 833 | 158 823 434,77 |
| ***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' Directorate-General | 5 | 7 168 166 | 7 337 956 | 6 158 072,89 |
| 19 01 02 02 | External staff of 'External relations' delegations of the Commission of the European Communities | 5 | 31 924 589 | 30 447 289 | 24 332 104,34 |
| 19 01 02 11 | Other management expenditure of 'External relations' Directorate-General | 5 | 9 235 722 | 8 333 552 | 9 201 387,80 |
| 19 01 02 12 | Other management expenditure of 'External relations' delegations of the Commission of the European Communities | 5 | 8 186 381 | 7 870 637 | 7 320 256,31 |
| | *Article 19 01 02 — Subtotal* | | 56 514 858 | 53 989 434 | 47 011 821,34 |

(1) An appropriation of EUR 1 335 057 is entered in Chapter 40 01.
(2) An appropriation of EUR 17 601 971 is entered in Chapter 40 01.

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***19 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and related expenditure of 'External relations' policy area*** | | | | |
| 19 01 03 01 | Expenditure related to equipment, furniture and services of 'External relations' Directorate-General | 5 | 6 577 938 | 6 450 159 | 6 577 278,68 |
| 19 01 03 02 | Buildings and related expenditure of 'External relations' delegations of the Commission of the European Communities | 5 | 72 443 155 | 70 631 454 | 63 328 728,05 |
| | *Article 19 01 03 — Subtotal* | | 79 021 093 | 77 081 613 | 69 906 006,73 |
| ***19 01 04*** | ***Support expenditure for operations of 'External relations' policy area*** | | | | |
| 19 01 04 01 | Development Cooperation Instrument (DCI) — Expenditure on administrative management | 4 | 47 454 960 | 50 606 000 | 46 771 226,08 |
| 19 01 04 02 | European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management | 4 | 41 795 000 | 37 513 000 | 37 577 514,49 |
| 19 01 04 03 | Instrument for Stability (IfS) — Expenditure on administrative management | 4 | 7 314 000 | 6 725 000 | 2 256 896,27 |
| 19 01 04 04 | Common foreign and security policy (CFSP) — Expenditure on administrative management | 4 | 150 000 | 400 000 | 67 542,— |
| 19 01 04 05 | Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management | 4 | 1 150 000 | 1 500 000 | 1 305 000,— |
| 19 01 04 06 | Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management | 4 | 1 290 000 | 1 268 000 | 1 057 710,96 |
| 19 01 04 07 | European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management | 4 | 9 007 200 | 10 087 000 | 8 960 896,13 |
| 19 01 04 08 | Industrialised Countries Instrument (ICI) — Expenditure on administrative management | 4 | 80 000 | 300 000 | |
| 19 01 04 20 | Administrative support expenditure for 'External Relations' policy area | 4 | p.m. | p.m. | 0,— |

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 19 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes | 4 | 1 231 000 (1) | 2 885 000 | 1 256 000,— |
| | *Article 19 01 04 — Subtotal* | | 109 472 160 | 111 284 000 | 99 252 785,93 |
| | **Chapter 19 01 — Total** | | **419 345 075** | **390 434 880** | **374 994 048,77** |

### *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' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 90 096 465 (1) | 68 718 057 (2) | 83 553 898,77 |

(1) An appropriation of EUR 1 335 057 is entered in Chapter 40 01.
(2) An appropriation of EUR 17 601 971 is entered in Chapter 40 01.

*Remarks*

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

19 01 01 02 Expenditure related to staff in active employment of 'External relations' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 84 240 499 | 79 361 776 | 75 269 536,— |

*Remarks*

The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.

Sufficient staff will be assigned to crisis response management for the follow-up of Civil Society Organisation proposals for crisis response.

### *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' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 168 166 | 7 337 956 | 6 158 072,89 |

(1) An appropriation of EUR 2 563 000 is entered in Chapter 40 01.

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 02*** *(cont'd)*

19 01 02 02 External staff of 'External relations' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 31 924 589 | 30 447 289 | 24 332 104,34 |

19 01 02 11 Other management expenditure of 'External relations' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 235 722 | 8 333 552 | 9 201 387,80 |

19 01 02 12 Other management expenditure of 'External relations' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 186 381 | 7 870 637 | 7 320 256,31 |

***19 01 03 Expenditure related to equipment, furniture and services, buildings and related expenditure of 'External relations' policy area***

19 01 03 01 Expenditure related to equipment, furniture and services of 'External relations' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 577 938 | 6 450 159 | 6 577 278,68 |

19 01 03 02 Buildings and related expenditure of 'External relations' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 72 443 155 | 70 631 454 | 63 328 728,05 |

***19 01 04 Support expenditure for operations of 'External relations' policy area***

19 01 04 01 Development Cooperation Instrument (DCI) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 47 454 960 | 50 606 000 | 46 771 226,08 |

*Remarks*

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 04*** *(cont'd)*

19 01 04 01 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, 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 4 558 500 and this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % 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.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

19 01 04 02 European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 41 795 000 | 37 513 000 | 37 577 514,49 |

*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, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 5 233 566 and this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

**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 in this Item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

19 01 04 03 Instrument for Stability (IfS) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 314 000 | 6 725 000 | 2 256 896,27 |

*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 temporary support staff (contract staff, seconded national experts, staff from employment agencies) at headquarters for the purposes of ensuring adequate technical and administrative support for crisis response, including monitoring, analysis and reporting. Expenditure on temporary support staff at headquarters is limited to EUR 750 000 and this estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % 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 of this Item,

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**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 04*** *(cont'd)*

19 01 04 03 *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers expenditure on administrative management under Articles 19 05 02, 19 06 01, 19 06 02 and 19 06 03.

19 01 04 04 Common foreign and security policy (CFSP) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 150 000 | 400 000 | 67 542,— |

*Remarks*

This appropriation is intended to cover support for implementation of CFSP's measures for which the Commission lacks the required experience or needs additional support. The appropriation is intended to cover:

— expenditure on technical and administrative assistance, which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff at headquarters (seconded national experts, staff from employment agencies). Expenditure on temporary support staff at headquarters is limited to EUR 0,

— expenditure on support staff in delegations, civilian European security and defence policy (ESDP) operations, in missions preparing for civilian ESDP operations, (seconded 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 Articles 19 03 01, 19 03 02, 19 03 03, 19 03 06 and 19 03 07.

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 04*** *(cont'd)*

19 01 04 05 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 150 000 | 1 500 000 | 1 305 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

This appropriation is also intended to cover capacity building and training activities targeting key stakeholders involved in the design and implementation of external assistance programmes.

This appropriation covers administrative expenditure under Article 19 11 01.

19 01 04 06 Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 290 000 | 1 268 000 | 1 057 710,96 |

*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, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 968 300 and this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % 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 06 *(cont'd)*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Article 19 05 02 and Items 19 06 04 01 and 19 06 04 02.

19 01 04 07 European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 007 200 | 10 087 000 | 8 960 896,13 |

*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, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices,

— expenditure on support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this Item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

European actors, such as independent political foundations, are often excluded de facto from implementation of the EIDHR at Commission delegation level. All suitable efforts should be made to bring EIDHR implementation into line with existing legislation for more effective promotion of democracy.

This appropriation covers administrative expenditure under Chapter 19 04.

**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 04*** *(cont'd)*

19 01 04 08 Industrialised Countries Instrument (ICI) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 80 000 | 300 000 | |

*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 05 01.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

19 01 04 20 Administrative support expenditure for 'External Relations' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 0 and this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % 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,

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**CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 01 04*** *(cont'd)*

19 01 04 20 *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapters 19 02, 19 04, 19 06, 19 08, 19 09 and 19 10.

19 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 231 000 (1) | 2 885 000 | 1 256 000,— |
| (1) An appropriation of EUR 2 563 000 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under Chapters 19 05, 19 06, 19 08, 19 09 and 19 10.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

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**CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION WITH THIRD COUNTRIES IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 02 | MULTILATERAL RELATIONS, COOPERATION WITH THIRD COUNTRIES IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS | | | | | | | |
| ***19 02 01*** | ***Cooperation with third countries in the areas of migration and asylum*** | 4 | 51 309 000 | 35 000 000 | 52 120 000 | 40 000 000 | 47 955 438,— | 18 786 506,37 |
| | **Chapter 19 02 — Total** | | **51 309 000** | **35 000 000** | **52 120 000** | **40 000 000** | **47 955 438,—** | **18 786 506,37** |

## *19 02 01 Cooperation with third countries in the areas of migration and asylum*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 51 309 000 | 35 000 000 | 52 120 000 | 40 000 000 | 47 955 438,— | 18 786 506,37 |

*Remarks*

As part of the rationalisation and simplification of the instruments for external actions for the period of the 2007 to 2013 Financial Framework, the financial and technical assistance to third countries in the areas of migration and asylum ('Aeneas' programme) — adopted on 10 March 2004 and following 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 final) — was replaced by a thematic cooperation programme with third countries in these fields under the Development Cooperation Instrument (DCI) (Regulation (EC) No 1905/2006).

The general aim of the DCI is to make the Community's external assistance more effective. Under this programme, the objective of the thematic programme on cooperation with third countries in the areas of migration and asylum is to support third countries in their efforts to ensure better management of migratory flows in all their dimensions. Appropriations are used to provide, in a specific and complementary way, technical and financial assistance for third countries to support them in these efforts.

The Community programme for the cooperation with non-EU countries and regions of origin and transit has the objective of fostering the links between migration and development, as well as to mitigate the brain drain from south to north in the process, to promote well-managed labour migration, to fight illegal migration, to fight smuggling and the trafficking of human beings and facilitate re-admission, to protect migrants and to help third countries to improve their capacities to fulfil their international obligations in the field of asylum and migration.

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 the rule of law, as well as of human 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 aimed at strengthening democracy and the rule of law and the compliance with international instruments in this field, including the 1951 Geneva Convention relating to the Status of Refugees.

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**CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION WITH THIRD COUNTRIES IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS** *(cont'd)*

***19 02 01*** *(cont'd)*

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, United Nations 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.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (Aeneas) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Commission Communication of 25 January 2006 entitled 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 03 | COMMON FOREIGN AND SECURITY POLICY (CFSP) | | | | | | | |
| ***19 03 01*** | ***Monitoring and implementation of peace and security processes*** | 4 | 5 000 000 | 4 600 000 | 5 000 000 | 4 000 000 | 7 000 000,— | 9 216 340,90 |
| ***19 03 02*** | ***Non-proliferation and disarmament*** | 4 | 15 000 000 | 10 190 000 | 16 000 000 | 11 000 000 | 7 343 000,— | 12 031 401,60 |
| ***19 03 03*** | ***Conflict resolution and other stabilisation measures*** | 4 | 136 250 000 | 139 820 000 | 167 850 000 | 100 000 000 | 62 629 000,— | 29 780 876,70 |
| ***19 03 04*** | ***Emergency measures*** | 4 | 5 000 000 | 4 000 000 | 15 000 000 | 12 000 000 | 0,— | 0,— |
| ***19 03 05*** | ***Preparatory and follow-up measures*** | 4 | 3 245 000 | 2 450 000 | 4 000 000 | 3 320 000 | 163 690,— | 299 424,92 |
| ***19 03 06*** | ***European Union Special Representatives*** | 4 | 19 105 000 | 17 170 000 | 17 000 000 | 12 000 000 | 16 310 000,— | 8 624 800,21 |
| ***19 03 07*** | ***Police missions*** | 4 | 59 150 000 | 55 770 000 | 60 000 000 | 37 000 000 | 66 025 000,— | 29 939 402,48 |
| | **Chapter 19 03 — Total** | | **242 750 000** | **234 000 000** | **284 850 000** | **179 320 000** | **159 470 690,—** | **89 892 246,81** |

*Remarks*

The Presidency of the Council of the EU must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) will provide an opportunity to establish a continuous dialogue between the two institutions on the main choices for and aspects of the Union's CFSP.

## *19 03 01 Monitoring and implementation of peace and security processes*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 4 600 000 | 5 000 000 | 4 000 000 | 7 000 000,— | 9 216 340,90 |

*Remarks*

This appropriation is intended to cover European Security and Defence Policy (ESDP) crisis management measures in the area of monitoring and verification of peace processes. Operations may be established to monitor border crossings, peace or ceasefire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

*Legal basis*

Council Joint Action 2006/773/CFSP of 13 November 2006 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 313, 14.11.2006, p. 15).

Council Joint Action 2006/867/CFSP of 30 November 2006 extending and amending the mandate of the European Union Monitoring Mission (EUMM) (OJ L 335, 1.12.2006, p. 48); EUR 2 318 000.

Council Joint Action 2007/359/CFSP of 23 May 2007 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 133, 25.5.2007, p. 51); EUR 7 000 000.

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**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 01*** *(cont'd)*

Council Joint Action 2008/736/CFSP of 15 September 2008 on the European Union Monitoring Mission in Georgia (EUMM Georgia) (OJ L 248, 17.9.2008, p. 26); EUR 31 000 000.

Council Joint Action 2008/759/CFSP of 25 September 2008 amending Joint Action 2008/736/CFSP on the European Union Monitoring Mission in Georgia, (EUMM Georgia) (OJ L 259, 27.9.2008, p. 15); EUR 4 000 000.

Council Joint Action 2008/862/CFSP of 10 November 2008 amending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 306, 15.11.2008, p. 98); EUR 2 500 000.

***19 03 02*** ***Non-proliferation and disarmament***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 | 10 190 000 | 16 000 000 | 11 000 000 | 7 343 000,— | 12 031 401,60 |

*Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the strategy against the proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field. It is also intended to finance operations to combat the destabilising accumulation and trafficking of small arms and light weapons (SALW).

*Legal basis*

Council Decision 2001/493/CFSP of 25 June 2001 implementing Joint Action 1999/878/CFSP with a view to contributing to European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 180, 3.7.2001, p. 2); EUR 6 080 000.

Council Decision 2003/874/CFSP of 8 December 2003 implementing Joint Action 2003/472/CFSP with a view to contributing to the European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 326, 13.12.2003, p. 49); EUR 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.

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 2005/574/CFSP of 18 July 2005 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 193, 23.7.2005, p. 44); EUR 3 914 000.

Council Decision 2005/852/CFSP of 29 November 2005 for the destruction of small arms and light weapons and their ammunition in Ukraine (OJ L 315, 1.12.2005, p. 27); EUR 1 000 000.

Council Joint Action 2006/184/CFSP of 27 February 2006 in support of the Biological and Toxic Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 65, 7.3.2006, p. 51); EUR 867 000.

Council Joint Action 2006/243/CFSP of 20 March 2006 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in the area of training and capacity building for verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 88, 25.3.2006, p. 68); EUR 1 133 000.

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 02*** *(cont'd)*

Council Joint Action 2006/418/CFSP of 12 June 2006 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 20); EUR 6 695 000.

Council Joint Action 2006/419/CFSP of 12 June 2006 in support of the implementation of the United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 30); EUR 195 000.

Council Decision 2006/1000/CFSP of 11 December 2006 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 Latin America and the Caribbean (OJ L 367, 22.12.2006, p. 77); EUR 700 000.

Council Joint Action 2007/178/CFSP of 19 March 2007 in support of chemical weapons destruction in the Russian Federation in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 81, 22.3.2007, p. 30); EUR 3 145 000 (Shchuch'ye II).

Council Joint Action 2007/185/CFSP of 19 March 2007 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 85, 27.3.2007, p. 10); EUR 1 700 000.

Council Joint Action 2007/468/CFSP of 28 June 2007 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 176, 6.7.2007, p. 31); EUR 1 670 000.

Council Joint Action 2007/528/CFSP of 23 July 2007 in support of the convention on prohibitions or restrictions on the use of certain conventional weapons which may be deemed to be excessively injurious or to have indiscriminate effects, in the framework of the European Security Strategy (OJ L 194, 26.7.2007, p. 11); EUR 828 000.

Council Joint Action 2007/753/CFSP of 19 November 2007 on support for IAEA monitoring and verification activities in the Democratic People's Republic of Korea in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 304, 22.11.2007, p. 38); EUR 1 780 000.

Council Joint Action 2008/113/CFSP of 12 February 2008 in support of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons (SALW) in the framework of the EU Strategy to combat the illicit accumulation and trafficking of SALW and their ammunition (OJ L 40, 14.2.2008, p. 16); EUR 299 825.

Council Joint Action 2008/230/CFSP of 17 March 2008 on support for EU activities in order to promote the control of arms exports and the principles and criteria of the EU Code of Conduct on Arms Exports among third countries (OJ L 75, 18.3.2008, p. 81); EUR 500 500.

Council Joint Action 2008/307/CFSP of 14 April 2008 in support of World Health Organisation activities in the area of laboratory bio-safety and bio-security in the framework of the European Union Strategy against the proliferation of Weapons of Mass Destruction (OJ L 106, 16.4.2008, p. 17); EUR 2 105 000.

Council Joint Action 2008/314/CFSP of 14 April 2008 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 107, 17.4.2008, p. 62); EUR 7 703 000.

Council Joint Action 2008/368/CFSP of 14 May 2008 in support of the implementation of United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU strategy against the proliferation of weapons of mass destruction (OJ L 127, 15.5.2008, p. 78); EUR 475 000.

Council Joint Action 2008/487/CFSP of 23 June 2008 in support of the universalisation and implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction, in the framework of the European Security Strategy (OJ L 165, 26.6.2008, p. 41); EUR 1 070 000.

Council Joint Action 2008/588/CFSP of 15 July 2008 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 189, 17.7.2008, p. 28); EUR 2 136 000.

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**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 02*** *(cont'd)*

Council Joint Action 2008/858/CFSP of 10 November 2008 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 302, 13.11.2008, p. 29); EUR 1 400 000.

Council Decision 2008/974/CFSP of 18 December 2008 in support of the Hague Code of Conduct against Ballistic Missile Proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 345, 23.12.2008, p. 91); EUR 1 015 000.

***19 03 03*** ***Conflict resolution and other stabilisation measures***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 136 250 000 | 139 820 000 | 167 850 000 | 100 000 000 | 62 629 000,— | 29 780 876,70 |

*Remarks*

This appropriation is intended to cover conflict resolution and other stabilisation activities undertaken or supported by the European Union. ESDP crisis management operations other than monitoring and police missions fall under this Article. Together with Article 19 03 07 for police missions, this Article is expected to cover mainly the support to the ESDP missions in Kosovo, Afghanistan and in the Democratic Republic of Congo in the area of rule of law and conflict resolution.

*Legal basis*

Council Joint Action 2006/439/CFSP of 27 June 2006 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 174, 28.6.2006, p. 9); EUR 140 000.

Council Joint Action 2006/623/CFSP of 15 September 2006 on the establishment of a EU-team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 253, 16.9.2006, p. 29); EUR 869 000.

Council Joint Action 2006/708/CFSP of 17 October 2006 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 291, 21.10.2006, p. 43); EUR 11 200 000.

Council Joint Action 2006/918/CFSP of 11 December 2006 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 349, 12.12.2006, p. 57); EUR 10 545 000.

Council Joint Action 2007/203/CFSP of 27 March 2007 extending the mandate of the EU-team to contribute to the preparations of the establishment of a possible International Civilian Mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 90, 30.3.2007, p. 94); EUR 807 000.

Council Joint Action 2007/334/CFSP of 14 May 2007 amending and extending the establishment of an EU Planning Team (EUPT Kosovo regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo) (OJ L 125, 15.5.2007, p. 29); EUR 43 955 000.

Council Joint Action 2007/406/CFSP of 12 June 2007 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 151, 13.6.2007, p. 52); EUR 9 700 000.

Council Joint Action 2007/517/CFSP of 16 July 2007 amending and extending Joint Action 2006/623/CFSP on the establishment of an EU team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 190, 21.7.2007, p. 38); EUR 1 875 000.

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 03*** *(cont'd)*

Council Joint Action 2007/520/CFSP of 23 July 2007 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 192, 24.7.2007, p. 28).

Council Joint Action 2007/744/CFSP of 19 November 2007 amending and extending Joint Action 2006/623/CFSP on the establishment of an EU team to contribute to the preparations of the establishment of a possible International Civilian Office in Kosovo, including a European Union Special Representative component (ICO/EUSR Preparation Team) (OJ L 301, 20.11.2007, p. 27); EUR 1 692 000.

Council Joint Action 2007/760/CFSP of 22 November 2007 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 305, 23.11.2007, p. 58); EUR 0.

Council Joint Action 2007/778/CFSP of 29 November 2007 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 312, 30.11.2007, p. 68); EUR 22 000 000.

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92); EUR 205 000 000.

Council Joint Action 2008/228/CFSP of 17 March 2008 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 75, 18.3.2008, p. 78); EUR 79 505 000.

Council Joint Action 2008/304/CFSP of 14 April 2008 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 105, 15.4.2008, p. 10).

Council Joint Action 2008/450/CFSP of 16 June 2008 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 157, 17.6.2008, p. 110); EUR 223 000.

Council Joint Action 2008/480/CFSP of 23 June 2008 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 163, 24.6.2008, p. 50); EUR 7 200 000.

Council Joint Action 2008/491/CFSP of 26 June 2008 amending and extending Council Joint Action 2007/406/CFSP on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 168, 28.6.2008, p. 42); EUR 8 450 000.

Council Common Position 2008/959/CFSP of 16 December 2008 amending Common Position 2008/586/CFSP updating Common Position 2001/931/CFSP on the application of specific measures to combat terrorism (OJ L 338, 17.12.2008, p. 77); EUR 1 600 000.

***19 03 04*** ***Emergency measures***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 4 000 000 | 15 000 000 | 12 000 000 | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover the financing for any unforeseen measures under Articles 19 03 01, 19 03 02, 19 03 03, 19 03 06 and 19 03 07 decided on in the course of the financial year, which have to be implemented urgently.

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**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 04*** *(cont'd)*

This Article is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management.

### *19 03 05 Preparatory and follow-up measures*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 245 000 | 2 450 000 | 4 000 000 | 3 320 000 | 163 690,— | 299 424,92 |

*Remarks*

This appropriation is for funding preparatory measures to establish the conditions for EU actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of EU crisis management operations and for EU Special Representatives (EUSR), in particular, preparatory measures may *inter alia* serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting EU crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to an ESDP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02, 19 03 03, 19 03 06 and 19 03 07.

*Legal basis*

Preparatory action within the meaning of Article 49(6)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *19 03 06 European Union Special Representatives*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 105 000 | 17 170 000 | 17 000 000 | 12 000 000 | 16 310 000,— | 8 624 800,21 |

*Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSR) in accordance with Article 18(5) of the Treaty on European Union.

It covers expenditure on the salaries of EUSR and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or EU institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

*Legal basis*

Council Joint Action 2007/805/CFSP of 6 December 2007 appointing a European Union Special Representative to the African Union (OJ L 323, 8.12.2007, p. 45); EUR 1 200 000.

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 06*** *(cont'd)*

Council Joint Action 2008/106/CFSP of 12 February 2008 extending the mandate of the European Union Special Representative for the Republic of Moldova (OJ L 38, 13.2.2008, p. 15); EUR 1 310 000.

Council Joint Action 2008/107/CFSP of 12 February 2008 extending the mandate of the European Union Special Representative for Central Asia (OJ L 38, 13.2.2008, p. 19); EUR 1 100 000.

Council Joint Action 2008/108/CFSP of 12 February 2008 amending and extending the mandate of the European Union Special Representative for the African Great Lakes Region (OJ L 38, 13.2.2008, p. 22); EUR 1 370 000.

Council Joint Action 2008/110/CFSP of 12 February 2008 amending and extending the mandate of the European Union Special Representative for Sudan (OJ L 38, 13.2.2008, p. 28); EUR 2 000 000.

Council Joint Action 2008/123/CFSP of 4 February 2008 appointing a European Union Special Representative in Kosovo (OJ L 42, 16.2.2008, p. 88); EUR 380 000.

Council Joint Action 2008/129/CFSP of 18 February 2008 extending the mandate of the European Union Special Representative in the former Yugoslav Republic of Macedonia (FYROM) (OJ L 43, 19.2.2008, p. 19); EUR 645 000.

Council Joint Action 2008/130/CFSP of 18 February 2008 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina (OJ L 43, 19.2.2008, p. 22); EUR 2 900 000.

Council Joint Action 2008/131/CFSP of 18 February 2008 extending the mandate of the European Union Special Representative for Afghanistan (OJ L 43, 19.2.2008, p. 26); EUR 975 000.

Council Joint Action 2008/132/CFSP of 18 February 2008 amending and extending the mandate of the European Union Special Representative for the South Caucasus (OJ L 43, 19.2.2008, p. 30); EUR 2 800 000.

Council Joint Action 2008/133/CFSP of 18 February 2008 amending and extending the mandate of the European Union Special Representative for the Middle East peace process (OJ L 43, 19.2.2008, p. 34); EUR 1 300 000.

Council Joint Action 2008/403/CFSP of 29 May 2008 amending Joint Action 2007/805/CFSP appointing a European Union Special Representative to the African Union (OJ L 140, 30.5.2008, p. 35); EUR 890 000.

Council Joint Action 2008/481/CFSP of 23 June 2008 amending Joint Action 2008/131/CFSP extending the mandate of the European Union Special Representative for Afghanistan (OJ L 163, 24.6.2008, p. 51); EUR 678 000.

Council Joint Action 2008/612/CFSP of 24 July 2008 concerning the appointment of the European Union Special Representative for Afghanistan (OJ L 197, 25.7.2008, p. 60); EUR 2 300 000.

Council Joint Action 2008/760/CFSP of 25 September 2008 appointing the European Union Special Representative for the crisis in Georgia (OJ L 259, 27.9.2008, p. 16), EUR 390 000.

Council Joint Action 2008/898/CFSP of 1 December 2008 extending the mandate of the European Union Special Representative to the African Union (OJ L 322, 2.12.2008, p. 50); EUR 1 850 000.

***19 03 07*** ***Police missions***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 59 150 000 | 55 770 000 | 60 000 000 | 37 000 000 | 66 025 000,— | 29 939 402,48 |

*Remarks*

This appropriation is intended to cover police missions undertaken in the framework of ESDP crisis management. These actions generally involve considerable running costs and logistical needs.

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**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)** *(cont'd)*

***19 03 07*** *(cont'd)*

The Commission should report on the detailed plans to take over the tasks from United Nations Interim Mission in Kosovo (UNMIK) (*inter alia* the tasks to be taken over, information on human and other resources necessary to perform these tasks) as well as on how EULEX and ECLO will work together. Furthermore, the Commission should give Parliament detailed information on the training given to the local forces (number of persons to be trained and timetable, length of training, costs).

*Legal basis*

Council Joint Action 2005/797/CFSP of 14 November 2005 on the European Union Police Mission for the Palestinian Territories (EU COPPS) (OJ L 300, 17.11.2005, p. 65); EUR 6 100 000.

Council Decision 2006/807/CFSP of 20 November 2006 implementing Joint Action 2005/797/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 329, 25.11.2006, p. 76); EUR 2 800 000.

Council Decision 2006/865/CFSP of 28 November 2006 implementing Joint Action 2005/824/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 335, 1.12.2006, p. 46); EUR 12 150 000.

Council Joint Action 2007/369/CFSP of 30 May 2007 on establishment of the European Union Police Mission in Afghanistan (EUPOL Afghanistan) (OJ L 139, 31.5.2007, p. 33); EUR 43 600 000.

Council Joint Action 2007/405/CFSP of 12 June 2007 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of the Congo (EUPOL RD Congo) (OJ L 151, 13.6.2007, p. 46); EUR 5 500 000.

Council Decision 2007/791/CFSP of 4 December 2007 implementing Joint Action 2007/749/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 317, 5.12.2007, p. 83); EUR 14 000 000.

Council Joint Action 2008/112/CFSP of 12 February 2008 on the European Union mission in support of security sector reform in the Republic of Guinea-Bissau (EU SSR GUINEA-BISSAU) (OJ L 40, 14.2.2008, p. 11); EUR 5 650 000.

Council Decision 2008/134/CFSP of 18 February 2008 implementing Joint Action 2005/797/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 43, 19.2.2008, p. 38); EUR 5 000 000.

Council Joint Action 2008/229/CFSP of 17 March 2008 amending Joint Action 2007/369/CFSP on the establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 75, 18.3.2008, p. 80); EUR 0.

Council Decision 2008/482/CFSP of 23 June 2008 amending Decision 2008/134/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 163, 24.6.2008, p. 52); EUR 1 000 000.

Council Joint Action 2008/485/CFSP of 23 June 2008 amending and extending Joint Action 2007/405/CFSP on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of the Congo (EUPOL RD Congo) (OJ L 164, 25.6.2008, p. 44); EUR 6 920 000.

Council Joint Action 2008/643/CFSP of 4 August 2008 amending Joint Action 2007/369/CFSP on establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 207, 5.8.2008, p. 43); EUR 45 000 000.

Political and Security Committee Decision EUPOL COPPS/1/2008 of 16 December 2008 concerning the appointment of the Head of the European Union Police Mission for the Palestinian Territories (OJ L 344, 20.12.2008, p. 139); EUR 6 200 000.

Political and Security Committee Decision BiH/14/2008 of 21 November 2008 on the appointment of an EU Force Commander for the European Union military operation in Bosnia and Herzegovina (OJ L 319, 29.11.2008, p. 80); EUR 12 400 000.

**CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 04 | EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) | | | | | | | |
| ***19 04 01*** | ***European Instrument for Democracy and Human Rights (EIDHR)*** | 4 | 116 286 000 | 77 879 000 | 106 122 000 | 51 700 000 | 101 223 478,— | 7 382 462,18 |
| ***19 04 02*** | ***Pilot project — European emergency judicial assistance*** | 4 | p.m. | p.m. | p.m. | p.m. | 200 000,— | 0,— |
| ***19 04 03*** | ***Electoral observation*** | 4 | 32 068 000 | 29 000 000 | 31 002 000 | 31 002 000 | 30 100 000,— | 15 993 136,86 |
| ***19 04 04*** | ***Preparatory action — Establish a conflict-prevention network*** | 4 | p.m. | 1 023 000 | p.m. | 700 000 | 1 500 000,— | 878 554,— |
| ***19 04 05*** | ***Completion of former cooperation*** | 4 | p.m. | 32 000 000 | p.m. | 80 000 000 | 519 439,— | 99 646 680,41 |
| | **Chapter 19 04 — Total** | | **148 354 000** | **139 902 000** | **137 124 000** | **163 402 000** | **133 542 917,—** | **123 900 833,45** |

## *19 04 01 European Instrument for Democracy and Human Rights (EIDHR)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 116 286 000 | 77 879 000 | 106 122 000 | 51 700 000 | 101 223 478,— | 7 382 462,18 |

*Remarks*

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with European Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

— enhancing respect for human rights and fundamental freedoms in countries and regions where they are most at risk,

— strengthening the role of civil society in promoting human rights and democratic reform, in supporting the peaceful conciliation of group interests and in consolidating political participation and representation,

— supporting actions on human rights and democracy issues in areas covered by EU Guidelines, including on human rights dialogues, on human rights defenders, on the death penalty, on torture, and on children and armed conflict,

— strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by International Organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

Part of this appropriation will be devoted to the European Inter-University Centre for Human Rights and Democratisation, providing a European Master's Degree in Human Rights and Democratisation and an EU-UN Fellowship Programme, beyond the expiry by end 2006 of Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 (OJ L 138, 30.4.2004, p. 31).

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**CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)** *(cont'd)*

***19 04 01*** *(cont'd)*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

***19 04 02*** ***Pilot project — European emergency judicial assistance***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 200 000,— | 0,— |

*Remarks*

The objective of the measure is to provide financial support for lawyers acting in criminal cases involving Member State nationals in third countries whose judicial rights have been found not to have been observed.

The following actions are envisaged:

— defending accused persons and victims alongside local lawyers and ensuring that fair trials are held,

— providing financial assistance to defenders of human rights defending EU nationals whose fundamental rights have been threatened.

The aim of the project is to establish partnership relations for organising judicial support with the many lawyers' associations, lawyers' NGOs and trade associations for the legal professions in third countries.

Bodies responsible for providing immediate defence (ad hoc assignments in countries where human rights are under threat, either acting alone or together with local lawyers in sensitive cases in criminal courts) could be beneficiaries. Were this to be the case, the urgent protection provisions set out in Article 13(1)(c) of Regulation (EC) No 1889/2006 establishing a financing instrument for the promotion of democracy and human rights worldwide would remain unchanged.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)** *(cont'd)*

### *19 04 03 Electoral observation*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 32 068 000 | 29 000 000 | 31 002 000 | 31 002 000 | 30 100 000,— | 15 993 136,86 |

*Remarks*

Key areas of activity will include: building confidence in and enhancing the reliability and transparency of democratic electoral processes, through further development of EU electoral observation and support for observation capacity at regional and national level.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

*Reference acts*

Commission statement on EU Election Observation Missions (EU EOM) related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the 2007 to 2013 Financial Framework.

### *19 04 04 Preparatory action — Establish a conflict-prevention network*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 023 000 | p.m. | 700 000 | 1 500 000,— | 878 554,— |

*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*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

This appropriation is intended to finance a preparatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1) and the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

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**CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)** *(cont'd)*

***19 04 05 Completion of former cooperation***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 32 000 000 | p.m. | 80 000 000 | 519 439,— | 99 646 680,41 |

*Remarks*

This appropriation covers completion of former cooperation under the European Initiative for Democracy and Human Rights.

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

This appropriation is intended to cover grant aid to projects undertaken in non-member countries and in the European Union with the following objectives:

— the promotion and defence of human rights and fundamental freedoms,

— support for the democratisation process, strengthening of the rule of law and good governance,

— support for measures promoting respect for human rights and democratisation,

— support for efforts to foster the establishment of groupings of democratic countries within United Nations bodies, specialised agencies and regional organisations.

This appropriation covers financial support for building confidence in, and enhancing the reliability and transparency of, democratic electoral processes through deployment of European Union Election Observation Missions and support for observation capacity at regional and national level.

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.

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 transpose the Statute into national legislation, to enhance public support for the Court and to provide training regarding the Court's developments.

*Legal basis*

Regulation (EC) No 2240/2004 of the European Parliament and of the Council of 15 December 2004 amending Council Regulation (EC) No 975/1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 390, 31.12.2004, p. 3).

Council Regulation (EC) No 2242/2004 of 22 December 2004 amending Regulation (EC) No 976/1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 390, 31.12.2004, p. 21).

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

## CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 05 | RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES | | | | | | | |
| ***19 05 01*** | ***Cooperation with industrialised non-member countries*** | 4 | 25 207 000 | 18 797 000 | 24 870 000 | 20 000 000 | 22 199 999,89 | 10 226 109,57 |
| ***19 05 02*** | ***KEDO*** | 4 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| ***19 05 03*** | ***Pilot project — Transatlantic methods for handling global challenges*** | 4 | 3 000 000 | 2 500 000 | p.m. | p.m. | 2 282 337,16 | 1 369 402,30 |
| | **Chapter 19 05 — Total** | | **28 207 000** | **21 297 000** | **24 870 000** | **20 000 000** | **24 482 337,05** | **11 595 511,87** |

### *19 05 01 Cooperation with industrialised non-member countries*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 207 000 | 18 797 000 | 24 870 000 | 20 000 000 | 22 199 999,89 | 10 226 109,57 |

*Remarks*

Cooperation with industrialised and other high-income countries and territories is aimed at engaging with partners which share similar political, economic and institutional structures and values to the Community and which are important bilateral partners and players in multilateral fora and in global governance. The cooperation also covers newly industrialised or high-income countries and territories with whom the Community has a strategic interest in promoting links.

Specific attention shall be paid to measures, which may include a regional dimension, in the following areas of cooperation:

— the promotion of cooperation, partnerships and joint undertakings between economic, academic and scientific actors in the Community and partner countries,

— the stimulation of bilateral trade, investment flows and economic partnerships,

— the promotion of dialogue between political, economic and social actors and other non-governmental organisations in relevant sectors in the Community and partner countries,

— the promotion of people-to-people links, education and training programmes and intellectual exchanges and the enhancement of mutual understanding between cultures and civilisations,

— the promotion of cooperative projects in areas such as research, science and technology, energy, transport and environmental matters — including climate change, customs and financial issues and any other matter of mutual interest between the Community and the partner countries,

— the enhancement of awareness about and understanding of the European Union and of its visibility in partner countries,

— support for specific initiatives, including research work, studies, pilot schemes or joint projects destined to respond in an effective and flexible manner to cooperation objectives arising from developments in the Community's bilateral relationship with the partner countries or aiming to provide impetus to the further deepening and broadening of bilateral relationships with them.

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**CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES** *(cont'd)*

***19 05 01*** *(cont'd)*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

***19 05 02*** ***KEDO***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |

*Remarks*

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will continue in a much reduced form.

*Legal basis*

Agreement of 24 March 2006 between the European Atomic Energy Community and the Korean Peninsula Energy Development Organisation.

European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

***19 05 03*** ***Pilot project — Transatlantic methods for handling global challenges***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 2 500 000 | p.m. | p.m. | 2 282 337,16 | 1 369 402,30 |

*Remarks*

This pilot project is intended to foster common transatlantic approaches to key international policy challenges, e.g. environmental issues, such as climate change, and financial assistance coordination in countries such as Afghanistan or Kosovo. Measures under this pilot project will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The pilot project will be used to fund innovative ventures between European and US policymakers that are beyond the scope of the current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies.

**CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES** *(cont'd)*

***19 05 03*** *(cont'd)*

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357) and European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement (OJ C 298 E, 8.12.2006, p. 226) and on EU-US transatlantic economic relations (OJ C 298 E, 8.12.2006, p. 235).

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**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 06 | CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY | | | | | | | |
| ***19 06 01*** | ***Crisis response and preparedness*** | | | | | | | |
| 19 06 01 01 | Crisis response and preparedness (Instrument for Stability) | 4 | 134 769 000 | 150 000 000 | 136 871 000 | 71 500 000 | 97 906 640,— | 31 265 853,15 |
| 19 06 01 02 | Completion of former cooperation | 4 | p.m. | 1 914 269 | p.m. | 13 000 000 | 0,— | 11 372 369,41 |
| 19 06 01 03 | Preparatory action — Voluntary technical assistance programme | 4 | — | — | — | — | 0,— | 0,— |
| | *Article 19 06 01 — Subtotal* | | 134 769 000 | 151 914 269 | 136 871 000 | 84 500 000 | 97 906 640,— | 42 638 222,56 |
| ***19 06 02*** | ***Actions to protect countries and their populations against critical technological threats*** | | | | | | | |
| 19 06 02 01 | Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability) | 4 | 33 000 000 | 18 000 000 | 27 000 000 | 17 800 000 | 26 000 000,— | 0,— |
| 19 06 02 02 | Preparatory action — Reduce nuclear, biological and chemical weapons and small arms | 4 | p.m. | 150 000 | p.m. | 1 300 000 | 0,— | 2 130 266,50 |
| 19 06 02 03 | Community policy on combating the proliferation of light arms | 4 | p.m. | 1 200 000 | 2 000 000 | 2 000 000 | | |
| | *Article 19 06 02 — Subtotal* | | 33 000 000 | 19 350 000 | 29 000 000 | 21 100 000 | 26 000 000,— | 2 130 266,50 |
| ***19 06 03*** | ***Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)*** | 4 | 13 000 000 | 8 922 000 | 10 000 000 | 6 000 000 | 10 942 583,— | 4 190 686,47 |
| ***19 06 04*** | ***Assistance in the nuclear sector*** | | | | | | | |
| 19 06 04 01 | Assistance in the nuclear sector | 4 | 62 983 000 | 55 300 000 | 56 255 000 | 62 000 000 | 66 954 113,— | 45 552 566,85 |

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 06 04 02 | Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund | 4 | 9 700 000 | 9 700 000 | 15 000 000 | 15 000 000 | 10 000 000,— | 10 000 000,— |
| | *Article 19 06 04 — Subtotal* | | 72 683 000 | 65 000 000 | 71 255 000 | 77 000 000 | 76 954 113,— | 55 552 566,85 |
| ***19 06 05*** | ***Civil protection interventions in third countries*** | 4 | 6 800 000 [1] | 7 600 000 | 6 000 000 | 5 700 000 | 250 418,34 | 82 008,28 |
| ***19 06 06*** | ***Consular Cooperation*** | 4 | p.m. | p.m. | | | | |
| ***19 06 07*** | ***Pilot project — Support for surveillance and protection measures for Community vessels sailing through areas where piracy is a threat*** | 4 | 1 000 000 | 1 000 000 | | | | |
| | **Chapter 19 06 — Total** | | **261 252 000** | **253 786 269** | **253 126 000** | **194 300 000** | **212 053 754,34** | **104 593 750,66** |

## *19 06 01 Crisis response and preparedness*

19 06 01 01 Crisis response and preparedness (Instrument for Stability)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 134 769 000 | 150 000 000 | 136 871 000 | 71 500 000 | 97 906 640,— | 31 265 853,15 |

*Remarks*

The quick release of financing through the Instrument for Stability is designed to address situations of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, to the protection of human rights and fundamental freedoms, to the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country concerned and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover an integrated programme of response measures designed to re-establish the minimum conditions necessary for the conduct of assistance under the Community's long term assistance instruments. Such programmes will ensure a smooth link between relief, rehabilitation and development. They shall also provide complementary measures falling under Community competence relating to measures adopted under the CFSP, as part of a comprehensive EU approach to crisis.

The appropriation is also intended to cover response measures to prevent and reduce climate-change-induced hazards, in particular management of water resources, in cases where these hazards risk escalating into security threats.

Operations covered will include:

— technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,

— the relaunch of basic public services and economic activity,

[1] An appropriation of EUR 1 200 000 is entered in Chapter 40 02.

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**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 01*** *(cont'd)*

19 06 01 01 *(cont'd)*

— the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised combatants,

— the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,

— assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers,

— preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous support under the conflict prevention network preparatory action,

— support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,

— support for measures to address, in the context of Community cooperation policies and their objectives, the impact on the civilian population of the illicit use of and access to firearms,

— support for measures to promote and defend respect for human rights,

— support for measures to support the development and organisation of civil society.

Part of the appropriation for crisis response measures will be managed through a facility fund for NGO-led activities at grassroots level to prevent violent escalations.

In 2009, the exceptional country-specific crisis response measures will take NGO proposals more into account and increase the share spent on those proposals.

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.

Part of this appropriation is to be used for crisis management in Georgia so as to mitigate the consequences of the conflict in summer 2008.

Appropriations under this Item will be used to provide financial assistance to address the effects of the crisis that occurred in Georgia after the recent conflict with Russia, to protect human rights and fundamental freedoms and to ensure safety and security for individuals. The total budget for the aid is to be decided at an international donors conference.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 01*** *(cont'd)*

19 06 01 02 Completion of former cooperation

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 914 269 | p.m. | 13 000 000 | 0,— | 11 372 369,41 |

*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'.

*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), repealed by Regulation (EC) No 1717/2006 (OJ L 327, 24.11.2006, 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), repealed by Regulation (EC) No 1717/2006 (OJ L 327, 24.11.2006, p. 1).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 01 03 Preparatory action — Voluntary technical assistance programme

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

*Remarks*

This Item 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 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 Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 02 Actions to protect countries and their populations against critical technological threats***

19 06 02 01 Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 33 000 000 | 18 000 000 | 27 000 000 | 17 800 000 | 26 000 000,— | 0,— |

*Remarks*

This appropriation is intended to cover actions aiming to help safeguard countries and populations against critical technological threats. This may, *inter alia*, include:

— the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,

— support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,

— support, within the framework of Community cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

— strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production or delivery), including through the installation of modern logistical evaluation and control equipment,

— the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,

— the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 02*** *(cont'd)*

19 06 02 02 Preparatory action — Reduce nuclear, biological and chemical weapons and small arms

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 150 000 | p.m. | 1 300 000 | 0,— | 2 130 266,50 |

*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*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 06 02 03 Community policy on combating the proliferation of light arms

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 200 000 | 2 000 000 | 2 000 000 | | |

*Remarks*

This appropriation is intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

*Legal basis*

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

***19 06 03*** ***Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 000 000 | 8 922 000 | 10 000 000 | 6 000 000 | 10 942 583,— | 4 190 686,47 |

*Remarks*

This appropriation is intended to cover new actions aimed at furthering the cooperation between the EU and third countries in relation to global and regional trans-border challenges affecting the security and fundamental rights of the citizen.

Such measures will cover:

— strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism and organised crime, including illicit trafficking of people, drugs, firearms and explosive materials, and in the effective control of illegal trade and transit,

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**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 03*** *(cont'd)*

— support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic,

— ensuring an adequate response to major threats to public health, such as epidemics with a potential trans-national impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and transregional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Community instruments for external assistance. This appropriation is also intended to cover completion of payments for measures funded under former budget line 19 02 11 'North-south cooperation schemes in the campaign against drugs and drug addiction'.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

***19 06 04*** ***Assistance in the nuclear sector***

19 06 04 01 Assistance in the nuclear sector

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 62 983 000 | 55 300 000 | 56 255 000 | 62 000 000 | 66 954 113,— | 45 552 566,85 |

*Remarks*

This appropriation is intended to cover measures taken which are intended to cover the financing of:

— the promotion of an effective nuclear safety culture at all levels, in particular through:

  — continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities,

  — drawing notably on the experience of the operators, on site and external assistance programmes as well as consulting and related activities aiming at safety improvements of the design, operation and maintenance of nuclear power plants that are currently licensed and other existing nuclear installations so that high safety levels can be achieved,

  — support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste, and

  — the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,

— the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,

— the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 04*** *(cont'd)*

19 06 04 01 *(cont'd)*

— the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency-planning, preparedness and response, civil protection and rehabilitation measures,

— measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the above fields, including the implementation and monitoring of international Conventions and Treaties, exchange of information and training and research.

This appropriation is also intended for monitoring and investigating the consequences of the Chernobyl accident on human health and the environment in the neighbouring countries, especially Ukraine and Belarus, as well as its socio-economic impact.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

19 06 04 02 Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 700 000 | 9 700 000 | 15 000 000 | 15 000 000 | 10 000 000,— | 10 000 000,— |

*Remarks*

This appropriation is intended to cover measures taken which are intended to cover the financing of the Commission's participation in the Donors' Assembly of the Chernobyl Shelter Fund (third pledge).

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

### *19 06 05 Civil protection interventions in third countries*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 800 000 (1) | 7 600 000 | 6 000 000 | 5 700 000 | 250 418,34 | 82 008,28 |
| (1) An appropriation of EUR 1 200 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and the Community Mechanism for Civil Protection:

— mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in case of disasters,

— transportation of European civil protection assistance — including the provision of relevant information on transportation means — in the event of disaster as well as associated logistics.

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.

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 and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

### *19 06 06 Consular Cooperation*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

**CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY** *(cont'd)*

***19 06 07*** ***Pilot project — Support for surveillance and protection measures for Community vessels sailing through areas where piracy is a threat***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

*Remarks*

This appropriation is intended to cover study and analysis of possible means of providing support for the funding, management and coordination of surveillance and protection measures for Community vessels sailing through areas where international piracy is a threat.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 08 | EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA | | | | | | | |
| ***19 08 01*** | ***European Neighbourhood and Partnership financial cooperation*** | | | | | | | |
| 19 08 01 01 | European Neighbourhood and Partnership financial cooperation with Mediterranean countries | 4 | 787 708 000 | 699 153 000 | 774 380 000 | 664 000 000 | 780 786 175,18 | 795 958 302,46 |
| 19 08 01 02 | European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA | 4 | 300 000 000 | 280 000 000 | 300 000 000 | 200 000 000 | 447 666 535,22 | 354 781 582,66 |
| 19 08 01 03 | European Neighbourhood and Partnership financial cooperation with Eastern Europe | 4 | 408 447 000 | 248 820 000 | 335 363 400 (1) | 209 000 000 (2) | 396 208 102,52 | 245 875 059,30 |
| 19 08 01 04 | Pilot project — Preventive and recovery actions for the Baltic seabed | 4 | 1 000 000 | 500 000 | 2 500 000 | 2 500 000 | | |
| 19 08 01 05 | Minorities in Russia — Developing culture, media and civil society | 4 | 2 500 000 | 2 500 000 | 2 500 000 | 2 500 000 | | |
| 19 08 01 07 | Aid for rehabilitation and reconstruction of Georgia | 4 | p.m. | p.m. | | | | |
| 19 08 01 08 | Pilot projects — ENP funding — Preparing staff for EU-ENP-related jobs | 4 | 2 000 000 | 2 000 000 | | | | |
| | *Article 19 08 01 — Subtotal* | | 1 501 655 000 | 1 232 973 000 | 1 414 743 400 | 1 078 000 000 | 1 624 660 812,92 | 1 396 614 944,42 |
| ***19 08 02*** | ***Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)*** | | | | | | | |
| 19 08 02 01 | Cross-border cooperation (CBC) contribution from Heading 4 | 4 | 68 000 000 (3) | 80 000 000 | 73 100 000 | 60 000 000 | 4 215 198,48 | 3 521 764,31 |

(1) An appropriation of EUR 37 262 600 is entered in Chapter 40 02.
(2) An appropriation of EUR 21 000 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 12 000 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 08 02 02 | Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy) | 1.2 | 75 527 039 (1) | 45 000 000 | 81 289 362 | 45 000 000 | 0,— | 0,— |
| 19 08 02 03 | EU Baltic Sea Strategy | 4 | p.m. | p.m. | | | | |
| | *Article 19 08 02 — Subtotal* | | 143 527 039 | 125 000 000 | 154 389 362 | 105 000 000 | 4 215 198,48 | 3 521 764,31 |
| ***19 08 03*** | ***Completion of the financial protocols with Mediterranean countries*** | 4 | p.m. | p.m. | p.m. | 1 000 000 | 0,— | 683 026,50 |
| | **Chapter 19 08 — Total** | | **1 645 182 039** | **1 357 973 000** | **1 569 132 762** | **1 184 000 000** | **1 628 876 011,40** | **1 400 819 735,23** |

*Remarks*

The European Union aims to establish an area of prosperity and friendly neighbourliness involving its Member States and the neighbouring partner countries (2). To that effect the EU has established agreements with most neighbouring countries as well as European Neighbourhood Policy Action Plans to implement such agreements. This negotiated framework is aimed at developing a stronger and deeper relation based on shared values and mutual interest and involving a significant degree of economic integration and political cooperation. The EU has also engaged with Russia in a genuine strategic partnership, founded on common interests and shared values and based on the creation of four 'common spaces'. The appropriations under this Chapter are intended to cover cooperation measures aimed at supporting the implementation of such agreements. Cooperation with those countries with whom such agreements are not yet signed or do not exist — such as for Belarus, Libya or Syria — will be based on EU policy objectives.

## *19 08 01 European Neighbourhood and Partnership financial cooperation*

19 08 01 01 European Neighbourhood and Partnership financial cooperation with Mediterranean countries

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 787 708 000 | 699 153 000 | 774 380 000 | 664 000 000 | 780 786 175,18 | 795 958 302,46 |

*Remarks*

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the Multi Annual Indicative Programmes covering the period 2007-2010 and the ENP Action Plans concluded with the EU's Mediterranean neighbours. It will also be used to support the implementation of the five-year Euro-Mediterranean Work Plan for 2006 to 2010 agreed at the EuroMed summit held in Barcelona in November 2005. This will cover *inter alia* the following areas of cooperation:

— promoting political dialogue and reform,

(1) An appropriation of EUR 13 328 300 is entered in Chapter 40 02.

(2) This includes 17 countries, of which seven (Armenia, Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation and Ukraine) located to the east of the EU and 10 (Algeria, Egypt, Jordan, Israel, Lebanon, Libya, Morocco, the Palestinian Authority, Syria and Tunisia) located to the south of the EU.

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 01*** *(cont'd)*

19 08 01 01 *(cont'd)*

— promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,

— strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,

— promoting respect for human rights, including women's and children's rights, and good governance,

— promoting sustainable development and contributing to poverty reduction,

— supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,

— establishing better transport and energy interconnections between the EU and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,

— promoting actions contributing to conflict resolution,

— fostering the development of civil society *inter alia* to promote social conclusion,

— promoting people-to-people contacts and exchanges in the field of education, research and culture,

— supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,

— supporting actions in the field of migration designed, *inter alia* to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 01 'Cooperation with third countries in the areas of migration and asylum'.

Horizontal visibility of Community Assistance and information actions and measures directly linked to achievement of the objectives of EU action in Mediterranean third countries.

Should there be a serious deterioration in a given country in the situation in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Community assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 01*** *(cont'd)*

19 08 01 02 European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 300 000 000 | 280 000 000 | 300 000 000 | 200 000 000 | 447 666 535,22 | 354 781 582,66 |

*Remarks*

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

— supporting State building and institutional development,

— promoting social and economic development,

— mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,

— contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,

— financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,

— financing activities designed to create a public opinion favourable to the peace process,

— financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,

— fostering the development of civil society *inter alia* to promote social inclusion.

The active involvement of the EU in, and its support for, the Middle East peace process will continue in 2009. It should, in particular, ensure the provision of aid to UNRWA, with a view to meeting Palestine refugees' needs. Additional funding is required in order to meet the needs of the Palestinian population which have remained pressing ever since the elections in January 2006 and which have been further exacerbated by the de facto split between the Gaza Strip and the West Bank in June 2007.

The contribution to the financing of the operations of UNRWA has to be calculated by taking into account not only inflation but also the growing needs of people in the Gaza Strip, so as to enable the agency to alleviate their increasing poverty.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 01*** *(cont'd)*

19 08 01 03 European Neighbourhood and Partnership financial cooperation with Eastern Europe

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 408 447 000 | 248 820 000 | 335 363 400 (1) | 209 000 000 (2) | 396 208 102,52 | 245 875 059,30 |

(1) An appropriation of EUR 37 262 600 is entered in Chapter 40 02.
(2) An appropriation of EUR 21 000 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended in particular to finance cooperation actions aimed primarily at supporting the implementation of the agreements and the ENP Action Plans concluded with the EU's Eastern neighbours. It will also be used to support the Strategic Partnership between the EU and Russia through implementation of the four common spaces covering economic cooperation; freedom, security and justice; external security; and research and education, including culture. This will entail, *inter alia*, the following areas of cooperation:

— promoting political dialogue and reform,

— promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,

— strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,

— promoting respect for human rights and good governance,

— supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,

— promoting sustainable development and contributing to poverty reduction,

— establishing better transport and energy interconnections between the EU and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,

— promoting actions contributing to conflict resolution,

— fostering the development of civil society *inter alia* to promote social inclusion,

— promoting people-to-people contacts and exchanges in the field of education, research and culture,

— supporting regional cooperation, including within the context of the 'Black Sea Synergy',

— supporting actions in the field of migration designed *inter alia* to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under the Article 19 02 01 ('Cooperation with third countries in the areas of migration and asylum').

Appropriations under this Item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Community assistance.

Should there be a serious deterioration in a given country of the situation in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Community assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms.

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 01*** *(cont'd)*

19 08 01 03 *(cont'd)*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 04 Pilot project — Preventive and recovery actions for the Baltic seabed

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 500 000 | 2 500 000 | 2 500 000 | | |

*Remarks*

This appropriation is intended to cover payments to fund a pilot project intended to study prevention of potential pollution from underwater waste landfills and to test methods to revive deep-water layers of the Baltic Sea.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 08 01 05 Minorities in Russia — Developing culture, media and civil society

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 2 500 000 | 2 500 000 | 2 500 000 | | |

*Remarks*

The objective of this preparatory action is to establish effective partnership with the Russian Federation to promote the culture, education, media and civil society of Russia's numerous ethnic and national minorities. Under this preparatory action, assistance will be provided for activities related to the promotion and development of native culture, education, media and civil society.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 01*** *(cont'd)*

19 08 01 07 Aid for rehabilitation and reconstruction of Georgia

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

This appropriation is intended to cover Community operations under the Georgia reconstruction process. The total amount of aid should be decided on at the international donors conference.

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of conditions set at the donors conference. It will keep the budgetary authority informed about its findings and conclusions.

19 08 01 08 Pilot projects — ENP funding — Preparing staff for EU-ENP-related jobs

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | | | | |

*Remarks*

The New Enhanced European Neighbourhood Policy, as projected by the Council and the European Parliament in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, namely the Union for the Mediterranean and the Eastern Partnership, makes it necessary to prepare future EU contact points, i.e. personnel for EU-ENP-related jobs in the neighbourhood countries from Morocco to Belarus. They should be made fully acquainted in a professional manner with the substance and spirit of EU policies and institutions and the *acquis communautaire*. That necessitates a focused and sophisticated offering, which can be delivered only by a highly renowned and specialised academic institution such as the College of Europe. Two campuses of the College of Europe — one in Bruges, Belgium, close to the EU institutions and expertise, the other at Natolin in Warsaw, Poland, specialising in European neighbourhood and border policies (Frontex) — are best placed to offer a tailor-made programme.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***19 08 02*** ***Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)***

*Remarks*

Cross-border cooperation on the EU's external borders is a key priority both in the European Neighbourhood Policy and in the EU's Strategic Partnership with Russia. The adoption of the European Neighbourhood and Partnership Instrument (ENPI) has considerably enhanced the scope for cross-border cooperation, both qualitatively and quantitatively. Under the new approach, CBC programmes established on the EU's external border will draw on funds from both the external and internal headings of the EC budget and be implemented according to a single set of rules, the one established under the ENPI Regulation. The global amounts of the contributions from the two headings are provided in the two budget Items presented under this Article.

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 02*** *(cont'd)*

This appropriation is intended to fund a number of cross-border cooperation programmes, established along all the land and maritime borders. Such programmes will provide a tangible signal that the EU does not want to establish new dividing lines and they will also strengthen the partnership among border regions of the EU and neighbouring countries and help them to deal with common development problems. They will focus on the following four main objectives:

— promoting economic and social development in regions on both sides of common borders,

— working together to address common challenges, in fields such as the environment, public health and the prevention of and the fight against organised crime,

— ensuring efficient and secure borders,

— promoting local, cross-border 'people-to-people' actions,

— fostering the development of civil society *inter alia* to promote social inclusion.

Appropriations under this Article will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Community assistance.

19 08 02 01 Cross-border cooperation (CBC) contribution from Heading 4

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 68 000 000 (1) | 80 000 000 | 73 100 000 | 60 000 000 | 4 215 198,48 | 3 521 764,31 |
| (1) An appropriation of EUR 12 000 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

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**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 02*** *(cont'd)*

19 08 02 02 Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 75 527 039 (1) | 45 000 000 | 81 289 362 | 45 000 000 | 0,— | 0,— |
| (1) An appropriation of EUR 13 328 300 is entered in Chapter 40 02. | | | | | |

*Remarks*

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 02 03 EU Baltic Sea Strategy

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

*Remarks*

This appropriation is intended to cover actions and initiatives in support of the Baltic Sea region, mainly covering economic development, environment, energy policy, regional development and border surveillance.

***19 08 03 Completion of the financial protocols with Mediterranean countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 1 000 000 | 0,— | 683 026,50 |

*Remarks*

This appropriation is intended to cover the completion of the financial protocols with Mediterranean countries. It includes *inter alia* support for the Euro-Mediterranean Investment Facility within the European Investment Bank and covers 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.

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 03*** *(cont'd)*

*Legal basis*

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council 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).

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA** *(cont'd)*

***19 08 03*** *(cont'd)*

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), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, 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).

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), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

**CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 09 | RELATIONS WITH LATIN AMERICA | | | | | | | |
| ***19 09 01*** | ***Cooperation with developing countries in Latin America*** | 4 | 353 681 000 | 329 810 000 | 346 242 000 | 320 000 000 | 339 764 080,40 | 341 001 717,17 |
| ***19 09 02*** | ***Preparatory action — Cooperation with middle income group countries in Latin America*** | 4 | 2 000 000 | 3 000 000 | 1 500 000 | 1 500 000 | | |
| | **Chapter 19 09 — Total** | | **355 681 000** | **332 810 000** | **347 742 000** | **321 500 000** | **339 764 080,40** | **341 001 717,17** |

*Remarks*

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering a sustainable development and economic integration.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA** *(cont'd)*

***19 09 01 Cooperation with developing countries in Latin America***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 353 681 000 | 329 810 000 | 346 242 000 | 320 000 000 | 339 764 080,40 | 341 001 717,17 |

*Remarks*

This appropriation is intended to cover cooperation schemes in developing countries in Latin America in order to:

— improve basic health and basic education by endeavouring, in accordance with the Commission Declaration concerning Article 5 of the DCI, to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved,

— assist institutional support and help consolidate democracy, human rights and the rule of law,

— combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by people with disabilities,

— promote an SME-friendly business climate through legal property rights, cutting red tape and improved access to credit as well as improving SME associations,

— support microfinance programmes,

— support regional integration,

— improve the standard of education, health and transport infrastructures,

— promote the increased use of information and communications technologies,

— foster regional integration,

— support capacity-building, in particular in the least-developed countries, to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote the sustainable use of natural resources, sustainable energy and the combating of climate change,

— support disaster prevention and risk reduction, including climate-change-related hazards, including through contributions to support the regional implementation of the Global Climate Change Alliance (GCCA),

— 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,

— foster the development of civil society, encourage less well represented groups to gain a voice and participate in civil society and the political system, combat all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

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 enterprises.

**CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA** *(cont'd)*

***19 09 01*** *(cont'd)*

This appropriation is also intended to cover measures to promote the self-sufficiency of refugees, displaced persons and other population groups who have left their country of origin or residence because of fighting, lack of security or other man-made crises, notably in Colombia. Measures may be financed jointly with non-governmental organisations and international organisations.

The appropriation also covers measures to initiate the return to a normal life of people in developing countries in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises. In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players which promote the participation of the beneficiary population at every level of the decision-making and implementation process.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. This shall include full provision of information and submission of budget support agreements to parliamentary oversight entities and supreme audit institutions.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations will include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA** *(cont'd)*

***19 09 02 Preparatory action — Cooperation with middle income group countries in Latin America***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 3 000 000 | 1 500 000 | 1 500 000 | | |

*Remarks*

This appropriation is intended to cover cooperation measures for middle income countries and other developing countries in Latin America.

This appropriation is intended to finance cooperation measures which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (Article 2(4)), in particular measures for cooperation in sectors capable of developing independently, the result being that EU budget investment makes no contribution towards combating poverty in Latin American countries.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 7 June 2007 on the Regional Strategy Papers and Regional Indicative Programmes for Mercosur and Latin America (OJ C 125 E, 22.5.2008, p. 26).

European Parliament resolution of 9 July 2008 on the draft Commission decision establishing Annual Action Programmes for Brazil for 2008 and for Argentina for 2008 (P6_TA(2008) 338).

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 10 | RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) | | | | | | | |
| ***19 10 01*** | ***Cooperation with developing countries in Asia*** | | | | | | | |
| 19 10 01 01 | Cooperation with developing countries in Asia | 4 | 517 156 000 | 464 690 000 | 504 250 000 | 437 100 000 | 490 787 095,— | 496 063 261,79 |
| 19 10 01 02 | Aid for the rehabilitation and reconstruction of Afghanistan | 4 | 144 000 000 (1) | 150 000 000 | 150 000 000 | 150 000 000 | 162 100 000,— | 180 995 315,67 |
| 19 10 01 03 | Preparatory action — Business and scientific exchanges with India | 4 | 5 000 000 | 5 000 000 | 5 000 000 | 3 000 000 | 7 000 000,— | 0,— |
| 19 10 01 04 | Preparatory action — Business and scientific exchanges with China | 4 | 5 000 000 | 4 000 000 | 5 000 000 | 3 000 000 | 7 000 000,— | 0,— |
| 19 10 01 05 | Preparatory action — Cooperation with middle income group countries in Asia | 4 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 | | |
| | *Article 19 10 01 — Subtotal* | | 673 156 000 | 625 690 000 | 666 250 000 | 595 100 000 | 666 887 095,— | 677 058 577,46 |
| ***19 10 02*** | ***Cooperation with developing countries in Central Asia*** | 4 | 104 714 000 | 69 667 000 | 66 796 000 | 55 000 000 | 61 009 859,57 | 40 096 619,69 |
| ***19 10 03*** | ***Cooperation with Iraq, Iran and Yemen*** | 4 | 49 630 400 (2) | 60 000 000 | 98 449 000 | 80 000 000 | 108 680 000,— | 73 997 962,50 |
| | **Chapter 19 10 — Total** | | **827 500 400** | **755 357 000** | **831 495 000** | **730 100 000** | **836 576 954,57** | **791 153 159,65** |

*Remarks*

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs) as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering a sustainable development and economic integration. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council establishing a financing instrument for development cooperation (the DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

(1) An appropriation of EUR 16 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 12 407 600 is entered in Chapter 40 02.

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

***19 10 01 Cooperation with developing countries in Asia***

*Remarks*

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as 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, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this Article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

This appropriation is also intended to cover the promotion of an SME-friendly business climate through legal property rights, cutting red tape and improved access to credit as well as improving SME associations.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

The appropriation is also intended with a view to the mutual interest of the European Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Asia,

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

— 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.

This appropriation is also intended to cover future Community initiatives to support and promote a continuous dialogue and cooperation between the private sector and research communities in the EU and India in a wide range of fields, by strengthening and encouraging partnership and exchanges and supporting joint initiatives and by improving the information flow with regard to market access in trade and investment, most notably in the context of a future EU-India free-trade agreement.

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.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

This appropriation is also intended to support disaster prevention and risk reduction, including climate-change-related hazards.

This appropriation is intended to also cover Community operations in the framework of the Afghanistan reconstruction process.

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the letter and the spirit of the Bonn-Petersberg Agreement. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations will include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

19 10 01 01 Cooperation with developing countries in Asia

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 517 156 000 | 464 690 000 | 504 250 000 | 437 100 000 | 490 787 095,— | 496 063 261,79 |

*Remarks*

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 establishing a financing instrument for development cooperation (DCI), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Emphasis is placed on operations influencing economic organisation and institutional development, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and information and communications technology.

This appropriation is also specifically intended to support contributions to further strengthen the regional implementation of the Global Climate Change Alliance (GCCA).

Also charged to this Item is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

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 people with disabilities.

Support for microcredit schemes will be provided by this appropriation.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

19 10 01 01 *(cont'd)*

It also covers measures influencing economic organisation and institutional development.

This appropriation will also cover technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote the increased use of information and communications technologies,

— foster the development of civil society, encouraging less well-represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

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.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities, in line with Article 25(1)(b) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. This shall include full provision of information and submission of budget support agreements to parliamentary oversight entities and supreme audit institutions.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

19 10 01 02 Aid for the rehabilitation and reconstruction of Afghanistan

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 144 000 000 (1) | 150 000 000 | 150 000 000 | 150 000 000 | 162 100 000,— | 180 995 315,67 |
| (1) An appropriation of EUR 16 000 000 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to cover Community operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other Chapters and Articles, to which different procedures apply.

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

It is also intended to support the Community contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the Community at the Tokyo Conference in January 2002.

This appropriation will also finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The European Union should increase its financial assistance for areas in Afghanistan such as health (construction and renovation of hospitals, prevention of child mortality) and education (construction of schools, vocational and literacy training) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security ('cash for work') and food security ('food for work') schemes.

This appropriation is also intended to support the 2009 presidential elections in Afghanistan.

Part of this appropriation is to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

19 10 01 03 Preparatory action — Business and scientific exchanges with India

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 000 000 | 5 000 000 | 3 000 000 | 7 000 000,— | 0,— |

*Remarks*

This preparatory action is intended to support exchanges between European and Indian businesses and industries, as well as research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as India. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given … to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

This initiative supports the third year of the preparatory action for promoting scientific and business exchanges with India, in particular the European Business and Technology Centre. In order to make the current action sustained and sustainable over the longer term, further funding is considered important. For an initiative of this kind, which involves the establishment of a permanent physical centre able to provide services to private operators and research institutions, funding sustainability is crucial for long-term viability. Furthermore, additional funding would be required with regard to expanding the centre's geographical outreach as well as its sectoral coverage. Over the longer term, however, the project should ensure funding from external sources and gradually become less dependent on EU funding.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 10 01 04 Preparatory action — Business and scientific exchanges with China

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 4 000 000 | 5 000 000 | 3 000 000 | 7 000 000,— | 0,— |

*Remarks*

This preparatory action is intended to support exchanges between European and Chinese business executives and scientists in universities and research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as China. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given … to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

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*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 01*** *(cont'd)*

19 10 01 04 *(cont'd)*

It needs to be ensured that existing and tried-and-tested structures for the representation of external trade interests in China are complemented by this measure and that duplicate structures are prevented. The objective is to improve access to information, in particular for SMEs, and to achieve new synergies.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 10 01 05 Preparatory action — Cooperation with middle income group countries in Asia

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 | | |

*Remarks*

This appropriation is intended to cover cooperation measures, in middle income countries and other developing countries in Asia, which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Article 2(4) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), in particular measures for cooperation in sectors capable of developing independently, the result being that EU budget investment makes no contribution towards combating poverty in Asian countries.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 21 June 2007 on the Regional strategy and multiannual indicative programme for Asia (OJ C 146 E, 12.6.2008, p. 257).

European Parliament resolution of 25 October 2007 on the draft Commission decision establishing a Special Measure 2007 for Iraq (P6_TA(2007) 481).

***19 10 02*** ***Cooperation with developing countries in Central Asia***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 104 714 000 | 69 667 000 | 66 796 000 | 55 000 000 | 61 009 859,57 | 40 096 619,69 |

*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 poverty reduction, transition to a market economy and strengthen, democracy and the rule of law in the partner States.

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**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 02*** *(cont'd)*

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, including social sectors reforms, the development of infrastructure networks, the promotion of environmental protection and management of natural resources, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health, including HIV/AIDS, basic drinking water supply and basic sanitation.

Part of this appropriation is to be used, with due regard for the provisions of the Financial Regulation, for the promotion of democracy and the rule of law.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

This appropriation is also specifically intended to support contributions to further strengthen the regional implementation of the Global Climate Change Alliance (GCCA).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

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.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations will include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. This shall include full provision of information and submission of budget support agreements to parliamentary oversight entities and supreme audit institutions. Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)** *(cont'd)*

***19 10 03 Cooperation with Iraq, Iran and Yemen***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 49 630 400 (1) | 60 000 000 | 98 449 000 | 80 000 000 | 108 680 000,— | 73 997 962,50 |
| (1) An appropriation of EUR 12 407 600 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to cover actions in Iraq, Yemen and further to the Commission's current analysis into the area, potentially, targeted actions concerning human and social development in Iran. With regard to Iraq, this appropriation is intended to cover Community operations in the framework of the Iraqi reconstruction process. Concerning Yemen, actions will be centred on promoting good governance and the fight against poverty (support to social sectors and the private sector).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Part of this appropriation is intended to be used, with regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations will include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

**CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | 14 000 000 | 14 000 000 | 14 000 000 | 14 899 240,— | 11 315 398,93 |
| ***19 11 02*** | ***Information programmes for non-member countries*** | 4 | 14 350 000 | 7 306 000 | 10 700 000 | 10 000 000 | 7 411 112,93 | 7 219 668,61 |
| ***19 11 03*** | ***The European Union in the world*** | 4 | 5 000 000 | 4 500 000 | 3 000 000 | 3 000 000 | 2 665 283,11 | 3 419 741,91 |
| ***19 11 04*** | ***Institutes specialising in relations between the European Union and third countries*** | 4 | — | p.m. | — | p.m. | 9 000,— | 174 555,83 |
| | **Chapter 19 11 — Total** | | **33 350 000** | **25 806 000** | **27 700 000** | **27 000 000** | **24 984 636,04** | **22 129 365,28** |

## *19 11 01 Evaluation of results of Community aid, follow-up and audit measures*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 000 000 | 14 000 000 | 14 000 000 | 14 000 000 | 14 899 240,— | 11 315 398,93 |

*Remarks*

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation and after their completion,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,

— methodological advancements to improve the quality and utility of evaluations,

— feedback of and information activities on methodological advancements to improve the quality and utility of evaluations,

— research into possible ways of evaluating programmes based on non-structural measures, such as all measures relating to peace-making, education for peace, reconciliation, etc.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Community external aid and organised for external auditors.

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**CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 11 01*** *(cont'd)*

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***19 11 02*** ***Information programmes for non-member countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 350 000 | 7 306 000 | 10 700 000 | 10 000 000 | 7 411 112,93 | 7 219 668,61 |

*Remarks*

The information activities to be carried out under this budget line fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Commission delegations in non-member countries and vis-à-vis international organisations.

*Measures carried out from headquarters:*

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the delegations, with the opportunity of experiencing contact with the European Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the Internet and electronic message systems),

— the organisation of visits for groups of journalists,

— the bulk purchase of promotional material to be made available to delegations,

— the support for the information activities of opinion leaders that are consistent with the European Union's priorities,

— support for the consolidation of a structured, ongoing dialogue between Chinese and European civil societies through the organisation of workshops within forums for the discussion of relevant issues by representatives of the various social and professional categories in China and Europe.

The Commission will continue to fund news broadcasts in Farsi to Iran, an initiative instigated by the European Parliament in 2008.

*Decentralised measures carried out by delegations in non-member countries and* vis-à-vis *international organisations*

In accordance with the communication goals laid down for each region and each country, the delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation.

These measures fall into six categories:

— newsletters,

— websites,

— relations with the media (press conferences, seminars, radio programmes, etc.),

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— other activities. As of 2007, this will include the management of the network of information points currently known as 'European Documentation Centres'.

This appropriation is also intended to finance the broadcasting of European news in Farsi.

**CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 11 02*** *(cont'd)*

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***19 11 03 The European Union in the world***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 4 500 000 | 3 000 000 | 3 000 000 | 2 665 283,11 | 3 419 741,91 |

*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.

— 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 organisation of visits for groups of representatives of civil society.

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 provided by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this Article is authorised.

*Legal basis*

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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**CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA** *(cont'd)*

***19 11 04 Institutes specialising in relations between the European Union and third countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 9 000,— | 174 555,83 |

*Remarks*

This appropriation is intended to cover outstanding payments related to the 2005 subsidy to the budgets of the various centres, institutes or networks which are acknowledged specialists in the analysis and monitoring of relations between the European Union and other regions for the external relations policy.

*Legal basis*

Council Decision 2003/911/EC of 22 December 2003 establishing a Community action programme for bodies promoting reciprocal understanding of relations between the European Union and certain regions in the world (OJ L 342, 30.12.2003, p. 53).

Regulation (EC) No 2240/2004 of the European Parliament and of the Council of 15 December 2004 amending Council Regulation (EC) No 975/1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 390, 31.12.2004, p. 3) and Council Regulation (EC) No 2242/2004 of 22 December 2004 amending Regulation (EC) No 976/1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 390, 31.12.2004, p. 21).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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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**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 04 | Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management | 4 | — | p.m. | — | p.m. | 0,— | 50 314,64 |
| 19 49 04 05 | Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management | 4 | — | p.m. | — | p.m. | 0,— | 0,— |
| 19 49 04 06 | Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management | 4 | — | p.m. | — | 100 000 | 0,— | 716 349,20 |
| 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 | — | — | — | p.m. | 0,— | 45 892,94 |
| 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 | — | p.m. | — | p.m. | 0,— | 15 567,43 |
| | *Article 19 49 04 — Subtotal* | | — | p.m. | — | 100 000 | 0,— | 828 124,21 |
| | **Chapter 19 49 — Total** | | **—** | **p.m.** | **—** | **100 000** | **0,—** | **828 124,21** |

## *19 49 04 Support expenditure for operations of 'External relations' policy area*

19 49 04 04 Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 50 314,64 |

*Remarks*

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 04 (former Articles B7-3 0 0 A, B7-3 0 2 A, and B7-3 0 4 A) that previously carried differentiated appropriations.

COMMISSION
*TITLE 19 — EXTERNAL RELATIONS*

**CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION** *(cont'd)*

***19 49 04*** *(cont'd)*

19 49 04 05 Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 0,— |

*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.

19 49 04 06 Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 100 000 | 0,— | 716 349,20 |

*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.

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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 45 892,94 |

*Remarks*

This Item 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.

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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 15 567,43 |

*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

COMMISSION

*TITLE 20*

**TRADE**

# TITLE 20

# TRADE

***Overall objectives***

— Maintain the multilateral trade system as the rule-making and central negotiating forum of the world trade order and encourage the integration of all countries into the world economy.

— Increase European Union competitiveness in global markets, generating jobs and growth with a modernised trade policy benefiting EU operators, workers, consumers and contributing to the Lisbon strategy.

— Foster the sustainable economic, social and environmental development of developing countries, with the primary aim of eradicating poverty.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 01 | ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA | 65 484 772 | 65 484 772 | 62 187 919 | 62 187 919 | 57 269 908,43 | 57 269 908,43 |
| 20 02 | TRADE POLICY | 14 037 000 | 12 530 000 | 15 744 000 | 14 600 000 | 14 348 736,84 | 8 782 635,81 |
| | **Title 20 — Total** | **79 521 772** | **78 014 772** | **77 931 919** | **76 787 919** | **71 618 645,27** | **66 052 544,24** |

COMMISSION
*TITLE 20 — TRADE*

# TITLE 20

# TRADE

## CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 44 861 310 (1) | 42 579 447 (2) | 38 492 085,18 |
| 20 01 01 02 | Expenditure related to staff in active employment of 'Trade' delegations of the Commission of the European Communities | 5 | 3 451 325 | 3 251 444 | 3 093 514,08 |
| | *Article 20 01 01 — Subtotal* | | 48 312 635 | 45 830 891 | 41 585 599,26 |
| ***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 | 3 525 414 | 3 486 775 | 3 183 712,08 |
| 20 01 02 02 | External staff of 'Trade' delegations of the Commission of the European Communities | 5 | 1 307 947 | 1 247 423 | 1 000 029,40 |
| 20 01 02 11 | Other management expenditure of 'Trade' Directorate-General | 5 | 5 360 070 | 4 811 606 | 5 169 772,02 |
| 20 01 02 12 | Other management expenditure of 'Trade' delegations of the Commission of the European Communities | 5 | 335 395 | 322 459 | 300 852,40 |
| | *Article 20 01 02 — Subtotal* | | 10 528 826 | 9 868 263 | 9 654 365,90 |
| ***20 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Trade' policy area*** | | | | |
| 20 01 03 01 | Expenditure related to equipment, furniture and services of 'Trade' Directorate-General | 5 | 3 275 322 | 3 195 001 | 3 029 514,96 |
| 20 01 03 02 | Buildings and related expenditure of 'Trade' delegations of the Commission of the European Communities | 5 | 2 967 989 | 2 893 764 | 2 602 700,53 |
| | *Article 20 01 03 — Subtotal* | | 6 243 311 | 6 088 765 | 5 632 215,49 |

(1) An appropriation of EUR 664 759 is entered in Chapter 40 01.
(2) An appropriation of EUR 125 644 is entered in Chapter 40 01.

COMMISSION
*TITLE 20 — TRADE*

**CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***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 | 400 000 | 400 000 | 397 727,78 |
| | *Article 20 01 04 — Subtotal* | | 400 000 | 400 000 | 397 727,78 |
| | **Chapter 20 01 — Total** | | **65 484 772** | **62 187 919** | **57 269 908,43** |

## *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 44 861 310 (1) | 42 579 447 (2) | 38 492 085,18 |

(1) An appropriation of EUR 664 759 is entered in Chapter 40 01.
(2) An appropriation of EUR 125 644 is entered in Chapter 40 01.

20 01 01 02 Expenditure related to staff in active employment of 'Trade' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 451 325 | 3 251 444 | 3 093 514,08 |

## *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 525 414 | 3 486 775 | 3 183 712,08 |

20 01 02 02 External staff of 'Trade' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 307 947 | 1 247 423 | 1 000 029,40 |

COMMISSION
*TITLE 20 — TRADE*

**CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA** *(cont'd)*

***20 01 02*** *(cont'd)*

20 01 02 11 Other management expenditure of 'Trade' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 360 070 | 4 811 606 | 5 169 772,02 |

20 01 02 12 Other management expenditure of 'Trade' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 335 395 | 322 459 | 300 852,40 |

***20 01 03 Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Trade' policy area***

20 01 03 01 Expenditure related to equipment, furniture and services of 'Trade' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 275 322 | 3 195 001 | 3 029 514,96 |

20 01 03 02 Buildings and related expenditure of 'Trade' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 967 989 | 2 893 764 | 2 602 700,53 |

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 400 000 | 400 000 | 397 727,78 |

*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 Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the DG Trade Internet site.

It covers administrative expenditure under Article 20 02 01.

COMMISSION
*TITLE 20 — TRADE*

**CHAPTER 20 02 — TRADE POLICY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | 9 537 000 | 8 000 000 | 11 244 000 | 10 000 000 | 14 348 736,84 | 8 093 714,82 |
| ***20 02 02*** | ***Implementation and development of the internal market*** | 1.1 | p.m. | 30 000 | p.m. | 100 000 | 0,— | 688 920,99 |
| ***20 02 03*** | ***Aid for trade — Multilateral initiatives*** | 4 | 4 500 000 | 4 500 000 | 4 500 000 | 4 500 000 | 0,— | 0,— |
| | **Chapter 20 02 — Total** | | **14 037 000** | **12 530 000** | **15 744 000** | **14 600 000** | **14 348 736,84** | **8 782 635,81** |

## *20 02 01 External trade relations, including access to the markets of non-Community countries*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 537 000 | 8 000 000 | 11 244 000 | 10 000 000 | 14 348 736,84 | 8 093 714,82 |

*Remarks*

This appropriation is intended to support the following actions:

*Initiatives connected with the conduct of new multilateral 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 Union.

*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 Phytosanitary (SPS) measures,

— the management and further development of a help desk to provide to developing countries industry information on access to EU markets, to facilitate efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the WTO and other multilateral organisations, in particular WTO Trust Funds,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— expenditure incurred by Member State experts advising developing country officials and operators on compliance with SPS and other trade related measures.

*Activities related to the Community's market access strategy*

Actions in support of the Community's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— provision of a market access database, available to economic operators via the Internet, listing trade barriers and other basic information affecting EU exports and EU exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform business about trade barriers and trade policy instruments,

— support to European industry for the organisation of activities specifically geared to market access issues.

*Activities related to the management of the SIGL system (Système Intégré de Gestion de Licences)*

Expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

This support will take the form of the financing of expenditure on the implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users and the financing of technical assistance.

**CHAPTER 20 02 — TRADE POLICY** *(cont'd)*

***20 02 01*** *(cont'd)*

*Activities with a view to promoting the Community's external trade policy through a process of structured dialogue with key opinion formers*

The Community's trade policy will also be supported by the organisation of specific forums and meetings with a view to promoting dialogue with opinion formers on issues of external trade. The Commission support for these actions may involve conference or event-related services, as well as the reimbursement of the travel expenses incurred by individuals taking part in these actions.

*Activities with a view to promoting fair trade*

(a) In developing countries, including measures to develop new fair trade products, provide technical assistance and capacity building (for instance to meet the European SPS standards, rules of origin, as well as the growing number of corporate standards), encourage moves into manufacturing (value-adding), support capacity building and empowerment programmes, support pre-financing for fair trade producers, assist in the distribution of fair trade products on local markets, with special emphasis on projects implemented by women;

(b) Within the EU, including measures to support fair trade awareness raising programmes, public campaigns and advocacy activities, research on impact, best practice, supply chain analyses, traceability and accountability assessments, and fair trade marketing support;

(c) Within the EU and in developing countries, to promote the work and the role of fair trade organisations.

*Legal basis*

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).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***20 02 02*** ***Implementation and development of the internal market***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 30 000 | p.m. | 100 000 | 0,— | 688 920,99 |

*Remarks*

This payments appropriation is intended to cover previous commitments relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

New expenditure will be financed from Article 20 02 01 from 2007 onward.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(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).

COMMISSION
*TITLE 20 — TRADE*

**CHAPTER 20 02 — TRADE POLICY** *(cont'd)*

***20 02 03 Aid for trade — Multilateral initiatives***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 500 000 | 4 500 000 | 4 500 000 | 4 500 000 | 0,— | 0,— |

*Remarks*

This appropriation is intended to fund multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Multilateral initiatives and programmes to be funded under this appropriation will support the following actions:

*Assistance for trade policy, participation in negotiations and implementation of trade agreements*

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in international trade negotiations and to implement international trade agreements.

This assistance is primarily targeted at the public sector.

*Trade development*

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complement the EC's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the EC's geographical programmes, in particular the Integrated Framework for Least Developed Countries (LDC).

The Commission will provide a bi-annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the EU budget, and a total figure for aid for trade from within all 'trade-related assistance' provided.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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***

— Development cooperation under this heading is centred on the objective of poverty reduction and achieving the millennium development goals (MDGs) consistent with the objectives of sustainable development and the gradual integration of developing countries into the world economy:

  — promote democracy and the rule of law, and the respect for human rights and fundamental freedoms,

  — contribute to peace and stability, and to conflict prevention.

— In this context the European Community will continue to develop its role as a centre of excellence for European Union thinking on development policies and to strengthen the European Union's impact on the international development agenda. The EC will also continue to work towards the full implementation of the international aid effectiveness agenda, in particular through enhanced coordination with Member States and with international donors, and through division of labour.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 01 | ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | 301 397 701 | 301 397 701 | 281 502 752 | 281 502 752 | 319 778 082,75 | 319 778 082,75 |
| 21 02 | FOOD SECURITY | 715 185 000 | 662 000 000 | 216 199 000 | 255 000 000 | 201 277 344,70 | 301 378 699,58 |
| 21 03 | NON-STATE ACTORS IN DEVELOPMENT | 216 987 000 | 160 000 000 | 213 181 000 | 145 000 000 | 210 854 098,57 | 168 548 269,42 |
| 21 04 | ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY | 143 409 150 | 142 569 050 | 103 755 000 | 76 000 000 | 84 384 556,16 | 80 711 054,87 |
| 21 05 | HUMAN AND SOCIAL DEVELOPMENT | 140 882 500 | 147 200 000 | 132 344 000 | 153 165 000 | 95 286 940,— | 128 951 933,93 |
| 21 06 | GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | 301 239 000 | 215 200 000 | 318 973 000 | 221 000 000 | 346 663 948,— | 161 863 492,44 |
| 21 07 | DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES | 32 579 000 | 32 579 000 | 32 052 000 | 26 841 000 | 29 275 272,50 | 29 252 242,48 |
| 21 08 | POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | 17 677 000 | 18 222 000 | 18 473 000 | 19 396 000 | 17 157 155,— | 20 004 195,99 |
| 21 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | 100 000 | 0,— | 22 299,45 |
| | **Title 21 — Total** | **1 869 356 351** | **1 679 167 751** | **1 316 479 752** | **1 178 004 752** | **1 304 677 397,68** | **1 210 510 270,91** |

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

# TITLE 21

# DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

## CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 21 01 | ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | | | | |
| ***21 01 01*** | ***Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area*** | | | | |
| 21 01 01 01 | Expenditure related to staff in active employment of 'Development' Directorate-General | 5 | 54 861 644 (1) | 51 754 518 (2) | 50 191 435,36 |
| 21 01 01 02 | Expenditure related to staff in active employment of 'Development' delegations of the Commission of the European Communities | 5 | 80 296 128 | 75 645 840 | 71 743 357,44 |
| | *Article 21 01 01 — Subtotal* | | 135 157 772 | 127 400 358 | 121 934 792,80 |
| ***21 01 02*** | ***External staff and other management expenditure in support of 'Development and relations with ACP States' policy area*** | | | | |
| 21 01 02 01 | External staff of 'Development' Directorate-General | 5 | 4 503 155 | 4 462 709 | 4 004 504,44 |
| 21 01 02 02 | External staff of 'Development' delegations of the Commission of the European Communities | 5 | 30 429 792 | 29 021 664 | 23 192 190,30 |
| 21 01 02 11 | Other management expenditure of 'Development' Directorate-General | 5 | 6 140 096 | 5 049 149 | 5 790 102,91 |
| 21 01 02 12 | Other management expenditure of 'Development' delegations of the Commission of the European Communities | 5 | 7 803 072 | 7 502 112 | 6 977 312,51 |
| | *Article 21 01 02 — Subtotal* | | 48 876 115 | 46 035 634 | 39 964 110,16 |
| ***21 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Development and relations with ACP States' policy area*** | | | | |
| 21 01 03 01 | Expenditure related to equipment, furniture and services of 'Development' Directorate-General | 5 | 4 005 446 | 3 883 464 | 3 953 364,26 |

(1) An appropriation of EUR 812 945 is entered in Chapter 40 01.

(2) An appropriation of EUR 152 718 is entered in Chapter 40 01.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 21 01 03 02 | Buildings and related expenditure of 'Development' delegations of the Commission of the European Communities | 5 | 69 051 168 | 67 324 296 | 60 361 845,31 |
| | *Article 21 01 03 — Subtotal* | | 73 056 614 | 71 207 760 | 64 315 209,57 |
| ***21 01 04*** | ***Support expenditure for operations of 'Development and relations with ACP States' policy area*** | | | | |
| 21 01 04 01 | Development Cooperation Instrument (DCI) — Expenditure on administrative management | 4 | 32 173 200 | 34 416 000 | 33 322 799,03 |
| 21 01 04 03 | Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management | 4 | 1 680 000 | 1 989 000 | 1 950 000,— |
| 21 01 04 04 | Coordination and promotion of awareness on development issues — Expenditure on administrative management | 4 | 204 000 | 204 000 | 197 789,90 |
| 21 01 04 05 | Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management | 4 | 10 000 000 | | |
| 21 01 04 10 | EDF contribution to common administrative support expenditure | 4 | p.m. | p.m. | 57 877 286,29 |
| 21 01 04 20 | Administrative support expenditures for 'Development and relations with ACP States' policy area | 4 | 250 000 | 250 000 | 216 095,— |
| | *Article 21 01 04 — Subtotal* | | 44 307 200 | 36 859 000 | 93 563 970,22 |
| | **Chapter 21 01 — Total** | | **301 397 701** | **281 502 752** | **319 778 082,75** |

## *21 01 01 Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area*

21 01 01 01 Expenditure related to staff in active employment of 'Development' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 54 861 644 (1) | 51 754 518 (2) | 50 191 435,36 |

(1) An appropriation of EUR 812 945 is entered in Chapter 40 01.
(2) An appropriation of EUR 152 718 is entered in Chapter 40 01.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA** *(cont'd)*

***21 01 01*** *(cont'd)*

21 01 01 02 Expenditure related to staff in active employment of 'Development' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 80 296 128 | 75 645 840 | 71 743 357,44 |

***21 01 02 External staff and other management expenditure in support of 'Development and relations with ACP States' policy area***

21 01 02 01 External staff of 'Development' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 503 155 | 4 462 709 | 4 004 504,44 |

21 01 02 02 External staff of 'Development' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 429 792 | 29 021 664 | 23 192 190,30 |

21 01 02 11 Other management expenditure of 'Development' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 140 096 | 5 049 149 | 5 790 102,91 |

21 01 02 12 Other management expenditure of 'Development' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 803 072 | 7 502 112 | 6 977 312,51 |

***21 01 03 Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Development and relations with ACP States' policy area***

21 01 03 01 Expenditure related to equipment, furniture and services of 'Development' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 005 446 | 3 883 464 | 3 953 364,26 |

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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 03*** *(cont'd)*

21 01 03 02 Buildings and related expenditure of 'Development' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 69 051 168 | 67 324 296 | 60 361 845,31 |

***21 01 04 Support expenditure for operations of 'Development and relations with ACP States' policy area***

21 01 04 01 Development Cooperation Instrument (DCI) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 32 173 200 | 34 416 000 | 33 322 799,03 |

*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, temporary agents, 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 3 653 300 and this estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % 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.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa), of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA** *(cont'd)*

***21 01 04*** *(cont'd)*

21 01 04 03 Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 680 000 | 1 989 000 | 1 950 000,— |

*Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is also intended to cover capacity-building and training activities for the principal players involved in the design and implementation of external aid programmes.

This appropriation covers administrative expenditure under Article 21 08 01.

21 01 04 04 Coordination and promotion of awareness on development issues — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 204 000 | 204 000 | 197 789,90 |

*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 08 02.

21 01 04 05 Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 000 000 | | |

*Remarks*

This appropriation covers administrative expenditure under Article 21 02 03.

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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 10 EDF contribution to common administrative support expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 57 877 286,29 |

*Remarks*

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation. Additional appropriations will be made available under Item 21 01 04 10.

The appropriation for this Item is intended to cover administrative support expenditure as decided under the ninth and tenth European Development Funds.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000 000.

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(1) thereof.

21 01 04 20 Administrative support expenditures for 'Development and relations with ACP States' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 250 000 | 250 000 | 216 095,— |

*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, temporary agents, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 0 and this estimate is based on a provisional annual unit cost per man-year of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this Item,

— 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 Article 21 07 02.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 02 — FOOD SECURITY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 02 | FOOD SECURITY | | | | | | | |
| ***21 02 01*** | ***Food security*** | 4 | 233 185 000 | 195 000 000 | 216 199 000 | 200 000 000 | 201 277 344,70 | 205 293 181,53 |
| ***21 02 02*** | ***Completion of the food aid convention*** | 4 | p.m. | 25 000 000 | p.m. | 55 000 000 | 0,— | 96 085 518,05 |
| ***21 02 03*** | ***Facility for rapid response to soaring food prices in developing countries*** | 4 | 480 000 000 | 440 000 000 | p.m. | p.m. | | |
| ***21 02 04*** | ***Pilot project — Finance for agricultural production*** | 4 | 2 000 000 | 2 000 000 | | | | |
| | **Chapter 21 02 — Total** | | **715 185 000** | **662 000 000** | **216 199 000** | **255 000 000** | **201 277 344,70** | **301 378 699,58** |

## *21 02 01 Food security*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 233 185 000 | 195 000 000 | 216 199 000 | 200 000 000 | 201 277 344,70 | 205 293 181,53 |

*Remarks*

This appropriation is intended to contribute:

— to poverty and food insecurity reduction in chronic food insecure developing countries,

— to mitigate the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this Article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

More specifically, this appropriation is intended to contribute to the strategic priorities of the food security thematic programme:

— supporting the delivery of international public goods contributing to food security: research and technology,

— linking information and decision making to improve food security response strategies,

— exploiting the potential of continental and regional approaches to improve food security,

— addressing food security in exceptional situations of transition, and in fragile and failed states,

— promoting innovation to combat food insecurity,

— fostering advocacy and the advancement of the food security agenda, harmonisation and alignment with development partners and donors.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 3,7 % of this programme is foreseen for such countries.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 02 — FOOD SECURITY** *(cont'd)*

***21 02 01*** *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions: A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs (COM(2006) 21 final).

***21 02 02*** ***Completion of the food aid convention***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 25 000 000 | p.m. | 55 000 000 | 0,— | 96 085 518,05 |

*Remarks*

This appropriation is intended to contribute:

— to reducing poverty and food insecurity in chronically food insecure developing countries,

— to mitigating the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this Article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 02 — FOOD SECURITY** *(cont'd)*

***21 02 02*** *(cont'd)*

More specifically, this appropriation is intended to finalise payments for ongoing food aid programmes and for ongoing budget support programmes establishing a foreign currency facility.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on a thematic strategy for food security — Advancing the food security agenda to achieve the MDGs (COM(2006) 21 final).

***21 02 03*** ***Facility for rapid response to soaring food prices in developing countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 480 000 000 | 440 000 000 | p.m. | p.m. | | |

*Remarks*

This appropriation is intended to support a rapid and direct response to the increased food prices in developing countries, addressing the period between emergency aid and medium- to long-term development cooperation. The primary objectives of the assistance and cooperation shall be to encourage a positive supply response of the agricultural sector in targeted countries and regions in the context of their sustainable development and to support activities to respond rapidly and directly to mitigate the negative effects of high food prices in line with food security objectives.

The eligible support measures include:

— measures to improve access to agricultural inputs and services, including fertilisers and seeds,

— safety net measures aiming at maintaining or improving the agricultural productive capacity, and at addressing the basic food needs of the most vulnerable populations.

The assistance channelled through regional and international organisations shall benefit the most affected developing countries and their populations, taking into account the specific country-level conditions.

*Legal basis*

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 02 — FOOD SECURITY** *(cont'd)*

***21 02 04 Pilot project — Finance for agricultural production***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 2 000 000 | | | | |

*Remarks*

This pilot project is intended to facilitate access to smallholder farmers to financial resources which should be used to stimulate agricultural production in developing countries. These appropriations should be channelled through organisations specialised in microfinance, including local banks and associations, which conform to recognised international standards of transparency, accountability and financial probity.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 03 | NON-STATE ACTORS IN DEVELOPMENT | | | | | | | |
| ***21 03 01*** | ***Non-State actors in development*** | 4 | 184 987 000 | 150 000 000 | 181 445 000 | 143 000 000 | 180 854 098,57 | 168 548 269,42 |
| ***21 03 02*** | ***Local authorities in development*** | 4 | 32 000 000 | 10 000 000 | 31 736 000 | 2 000 000 | 30 000 000,— | 0,— |
| | **Chapter 21 03 — Total** | | **216 987 000** | **160 000 000** | **213 181 000** | **145 000 000** | **210 854 098,57** | **168 548 269,42** |

## *21 03 01 Non-State actors in development*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 184 987 000 | 150 000 000 | 181 445 000 | 143 000 000 | 180 854 098,57 | 168 548 269,42 |

*Remarks*

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations originating from the Community and partner countries in the area of development as well as to strengthen their capacity in contributing to the policymaking process, so as to:

— promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes, (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-State actors in different contexts,

— increase Europeans' awareness of development issues and mobilise active public support in the Community and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, and reinforce civil society's role as a factor of progress and transformation,

— achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Community institutions.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT** *(cont'd)*

***21 03 01*** *(cont'd)*

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions through the thematic programme 'Non-State Actors and Local Authorities in Development' (COM(2006) 19 final).

***21 03 02*** ***Local authorities in development***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 32 000 000 | 10 000 000 | 31 736 000 | 2 000 000 | 30 000 000,— | 0,— |

*Remarks*

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

— promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and non-state actors in different contexts, and support an increased role for local authorities in decentralisation processes,

— increase Europeans' awareness of development issues and mobilise active public support in the Community and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, and reinforce the roles of civil society and local authorities for these purposes,

— achieve more efficient cooperation, foster synergies and ensure structured dialogue between civil society networks and local authorities associations, within their organisations and with Community institutions.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT** *(cont'd)*

***21 03 02*** *(cont'd)*

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions through the thematic programme 'Non-State Actors and Local Authorities in Development' (COM(2006) 19 final).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 04 | ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY | | | | | | | |
| ***21 04 01*** | ***Environment and sustainable management of natural resources, including energy*** | 4 | 140 409 150 (1) | 137 369 050 | 100 755 000 | 73 000 000 | 76 384 556,16 | 78 411 054,87 |
| ***21 04 05*** | ***Global Energy Efficiency and Renewable Energy Fund (GEEREF)*** | 4 | p.m. | 2 200 000 | p.m. | p.m. | 5 000 000,— | 2 300 000,— |
| ***21 04 06*** | ***Water management in developing countries*** | 4 | 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000,— | 0,— |
| | **Chapter 21 04 — Total** | | **143 409 150** | **142 569 050** | **103 755 000** | **76 000 000** | **84 384 556,16** | **80 711 054,87** |

## *21 04 01 Environment and sustainable management of natural resources, including energy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 140 409 150 (1) | 137 369 050 | 100 755 000 | 73 000 000 | 76 384 556,16 | 78 411 054,87 |
| (1) An appropriation of EUR 21 689 850 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to promote and implement the policy on the environment and on the sustainable management of natural resources, including energy, as it applies to the Community's relations with developing countries and with Europe's neighbours.

Financial support is provided to actions in five priority areas: (1) working upstream on MDG7: promoting environmental sustainability; (2) promoting implementation of EU initiatives and helping developing countries to meet internationally agreed commitments; (3) improving expertise for integration and coherence; (4) strengthening environmental governance and EU leadership; and (5) supporting sustainable energy options in partner countries and regions.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Support for sustainable energy options in partner countries and regions also includes appropriations to cover the Community contribution to the Global Energy Efficiency and Renewable Energy Fund (GEEREF). The objective of GEEREF is to mobilise public and private finance to help solve the financing gridlock for economic renewable energy projects and businesses, in developing countries and in (non-EU) economies in transition.

Support for climate change adaptation in partner countries and regions includes a contribution to further strengthen the implementation of the EU's Action Plan on Climate Change and Development through the Global Climate Change Alliance (GCCA). The GCCA is instrumental to enhance the cooperation between the European Union and developing countries on climate change, particularly in the area of adaptation towards the impacts of climate change, which is most acute for many poor developing countries. Part of the increase in funding will be used to start action and build up confidence in the run up to 'Copenhagen', in line with the Bali action plan, to help avoid deforestation and forest degradation in developing countries.

(1) An appropriation of EUR 21 689 850 is entered in Chapter 40 02.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY** *(cont'd)*

***21 04 01*** *(cont'd)*

Part of the increase in funding aims to finance climate change adaptation measures, in particular measures to avoid deforestation and forest degradation.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 8 % of this programme is foreseen for such countries.

This appropriation is also intended to cover the completion of payments for actions funded under the former budget Article 21 02 05 ('Environment in Developing Countries').

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions: Thematic programme for Environment and Sustainable Management of Natural Resources, including Energy (COM(2006) 20 final).

***21 04 05*** ***Global Energy Efficiency and Renewable Energy Fund (GEEREF)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 200 000 | p.m. | p.m. | 5 000 000,— | 2 300 000,— |

*Remarks*

This appropriation will be used to support the creation of the Global Energy Efficiency and Renewable Energy Fund (GEEREF), which aims at providing risk capital to different types of renewable energy and energy efficiency investment projects in developing countries, Europe and its neighbouring countries.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY** *(cont'd)*

***21 04 05*** *(cont'd)*

In the context of climate change, the European Union needs to take the lead as regards measures to reduce the effects and causes of climate change. The exchange of good practices between the Member States in the area of energy efficiency will enable the European Union to act in a coordinated fashion, thus helping to lay down joint energy policy strategies and actions.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***21 04 06*** ***Water management in developing countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000,— | 0,— |

*Remarks*

This appropriation is intended to cover the promotion of water management in the developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

Measures include support to African regions suffering from acute water shortage.

This appropriation is also intended to cover measures to support the dissemination and exchange of results and best practices in developing countries.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1)

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 12 March 2002 on Water management in developing countries policy and priorities for EU development cooperation (COM(2002) 132 final).

Council resolution of 30 May 2002 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 05 | HUMAN AND SOCIAL DEVELOPMENT | | | | | | | |
| ***21 05 01*** | ***Human and social development*** | | | | | | | |
| 21 05 01 01 | Health | 4 | 30 600 000 | 12 000 000 | 29 000 000 | 20 000 000 | 62 000 000,— | 62 000 000,— |
| 21 05 01 02 | Education | 4 | 12 282 500 (1) | 8 000 000 | 15 600 000 | 9 000 000 | 22 000 000,— | 0,— |
| 21 05 01 03 | Other aspects of human and social development | 4 | 28 000 000 | 10 000 000 | 30 000 000 | 10 000 000 | 4 600 000,— | 0,— |
| 21 05 01 04 | Gender equality | 4 | 10 000 000 | 4 000 000 | 3 579 000 | 3 000 000 | 6 591 100,— | 0,— |
| 21 05 01 05 | Pilot project — Qualitative and quantitative monitoring of health and education expenditure | 4 | p.m. | 200 000 | 500 000 | 500 000 | | |
| 21 05 01 06 | Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries | 4 | 5 000 000 | 3 000 000 | 1 665 000 | 1 665 000 | | |
| 21 05 01 07 | Preparatory action — Research and development on poverty-related, tropical and neglected diseases | 4 | 5 000 000 | 3 000 000 | 2 000 000 | 2 000 000 | | |
| | *Article 21 05 01 — Subtotal* | | 90 882 500 | 40 200 000 | 82 344 000 | 46 165 000 | 95 191 100,— | 62 000 000,— |
| ***21 05 02*** | ***Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)*** | 4 | 50 000 000 | 50 000 000 | 50 000 000 | 35 000 000 | | |
| ***21 05 03*** | ***Human and social development — Completion of former cooperation*** | 4 | p.m. | 57 000 000 | p.m. | 72 000 000 | 95 840,— | 66 951 933,93 |
| | **Chapter 21 05 — Total** | | **140 882 500** | **147 200 000** | **132 344 000** | **153 165 000** | **95 286 940,—** | **128 951 933,93** |

## *21 05 01 Human and social development*

### 21 05 01 01 Health

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 600 000 | 12 000 000 | 29 000 000 | 20 000 000 | 62 000 000,— | 62 000 000,— |

*Remarks*

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Good health for all' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in four priority areas: (1) combating poverty and neglected diseases, targeting communicable diseases and diseases that can be prevented by vaccination; (2) improving reproductive and sexual health in developing countries; (3) improving equitable access to health providers, commodities and health services; and (4) keeping a balanced approach between prevention, treatment and care, with prevention as a key priority.

(1) An appropriation of EUR 2 167 500 is entered in Chapter 40 02.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 01 *(cont'd)*

This appropriation will be made available for measures carried out by the Commission. It may not be made available to the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM).

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

21 05 01 02 Education

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 282 500 [1] | 8 000 000 | 15 600 000 | 9 000 000 | 22 000 000,— | 0,— |
| [1] An appropriation of EUR 2 167 500 is entered in Chapter 40 02. | | | | | |

*Remarks*

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Education, knowledge and skills' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in seven priority areas: (1) the MDG of achieving universal primary education by 2015 and the Dakar Framework for Action on Education for All; (2) basic, secondary and higher education plus vocational education and training, to improve access to education for all children and, increasingly, for women and men of all ages; (3) promotion of high-quality basic education, with particular focus on access for girls, children in conflict-affected areas and children from marginalised and more vulnerable social groups including children with disabilities; (4) developing ways to measure learning outcomes in order to better assess the quality of education; (5) promoting donor harmonisation and alignment to promote universal, compulsory, free and high quality education through international or multi-country initiatives; (6) supporting an inclusive knowledge-based society and contributing to bridging the digital divide, and knowledge and information gaps; and (7) improving knowledge and innovation through science and technology together with the development of, and access to, electronic communication networks.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 02 *(cont'd)*

The measures should take into consideration the fact that migration is reduced as a result of improved education and hence life prospects in countries of origin.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

21 05 01 03 Other aspects of human and social development

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 28 000 000 | 10 000 000 | 30 000 000 | 10 000 000 | 4 600 000,— | 0,— |

*Remarks*

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Other aspects of human and social development' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth. Action in the four areas should take into account cross-cutting issues such as gender equality, needs of people with disabilities and environmental protection.

Financial support is provided for actions in three priority areas: (1) culture; (2) employment and social cohesion; and (3) youth and children.

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 03 *(cont'd)*

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % over the period 2007-2013 of this programme is foreseen for such countries. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

21 05 01 04 Gender equality

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 000 000 | 4 000 000 | 3 579 000 | 3 000 000 | 6 591 100,— | 0,— |

*Remarks*

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Gender equality' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Financial support is provided for actions aiming at promoting gender equality and women's rights and implementing global commitments as detailed in the Beijing Declaration and Platform for Action and the UN Convention on the Elimination of All Forms of Discrimination Against Women.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % over the period 2007-2013 of this programme is foreseen for such countries.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 04 *(cont'd)*

Appropriations for 2009 for DCI countries will be used specifically for programmes that support the participation of women as equal actors in the development of their societies and regions.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

*Reference acts*

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

21 05 01 05 Pilot project — Qualitative and quantitative monitoring of health and education expenditure

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 200 000 | 500 000 | 500 000 | | |

*Remarks*

This appropriation is intended to promote qualitative and quantitative monitoring of health and education expenditure and debate on health and education measures carried out by the Commission.

Implementation of specific projects is to be debated and monitored by experts and stakeholder groups so as to increase public awareness and knowledge of health and education measures.

Funding is also to cover measures to support the dissemination and exchange of results and best practices in developing countries.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 06 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 3 000 000 | 1 665 000 | 1 665 000 | | |

*Remarks*

This is the second year of the preparatory action launched in 2008 with the objective of establishing an action programme to:

— support the improvement of pharmaceutical research, development, and production capacity in developing countries,

— provide concrete financial support for pharmaceutical-related transfer of technology and capacity-building for developing countries and local production of pharmaceuticals in all developing countries, especially LDCs, in line with the obligations established by Article 66(2) of the TRIPS Agreement.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

21 05 01 07 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 3 000 000 | 2 000 000 | 2 000 000 | | |

*Remarks*

This is the second year of the preparatory action launched in 2008 and intended to create an action programme to support research and development on poverty-related, tropical and neglected diseases and to support research institutes willing to cooperate with public health initiatives dedicated to these efforts. The research should primarily take place in developing countries in order to help them to develop local knowledge and locally adapted solutions to the lack of access to medicines.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 01*** *(cont'd)*

21 05 01 07 *(cont'd)*

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

### *21 05 02 Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 50 000 000 | 50 000 000 | 50 000 000 | 35 000 000 | | |

*Remarks*

This appropriation is intended to provide financial support for actions under the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM).

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

### *21 05 03 Human and social development — Completion of former cooperation*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 57 000 000 | p.m. | 72 000 000 | 95 840,— | 66 951 933,93 |

*Remarks*

This appropriation is intended to cover completion of former cooperation under a number of programmes including health, basic education, cultural cooperation, additional contribution for the UN Millennium Development Goals, decentralised cooperation, information and communication technologies and sustainable energy, gender equality.

*Health*

This appropriation is intended to finance actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 03*** *(cont'd)*

The purposes of the activities carried out shall be to:

— secure the right of women, men and adolescents to good reproductive and sexual health,

— enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,

— reduce maternal mortality rates, with particular reference to the countries and populations where these are highest,

— combat female genital mutilation.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

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 aim through targeted and innovative measures to identify and provide the conditions for better coordination between the EU, the Member States and the main international public-private partnerships involved in the field of public health and immunisation as well as to secure more effective investment in health systems (prevention, education, capacity-building) in developing countries.

This appropriation is intended to cover a Community contribution to the implementation of the European Community action programme for targeting the three major communicable diseases, namely HIV/AIDS, malaria and tuberculosis, in developing countries.

Under that programme, the Community shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population, especially women and girls, within developing countries, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

The purpose of all the activities carried out shall be to:

— optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,

— increase the affordability of key pharmaceuticals,

— increase research and development, including vaccines and clinical trials, 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,

— 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.

This appropriation is also intended to fund malaria vaccination programmes.

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 03*** *(cont'd)*

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.

*Basic education*

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.

*Cultural cooperation*

It 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.

*Additional contribution for the UN Millennium Development Goals*

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.

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.

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.

*Decentralised cooperation*

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.

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 03*** *(cont'd)*

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.

*Information and communication technologies and sustainable energy*

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

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.

*Gender equality*

This appropriation is intended:

— to implement a catalyst role in promoting gender equality in Community development cooperation,

— to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

*Legal basis*

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 1659/98 of 17 July 1998 on decentralised cooperation (OJ L 213, 30.7.1998, p. 6).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 1567/2003 of the European Parliament and of the Council of 15 July 2003 on aid for policies and actions on reproductive and sexual health and rights in developing countries (OJ L 224, 6.9.2003, p. 1).

Regulation (EC) No 1568/2003 of the European Parliament and of the Council of 15 July 2003 on aid to fight poverty diseases (HIV/AIDS, tuberculosis and malaria) in developing countries (OJ L 224, 6.9.2003, p. 7).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT** *(cont'd)*

***21 05 03*** *(cont'd)*

*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).

Preparatory action, within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 227 E, 21.9.2006, p. 582).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

Commission Communication of 12 April 2005 on Policy Coherence for Development Accelerating progress towards achieving the Millennium Development Goals (COM(2005) 134 final).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 06 | GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | | | | | | | |
| ***21 06 02*** | ***Relations with South Africa*** | 4 | 137 680 000 | 95 000 000 | 137 175 000 | 110 000 000 | 153 000 000,— | 105 069 428,53 |
| ***21 06 03*** | ***Adjustment support for sugar protocol countries*** | 4 | 163 559 000 | 80 000 000 | 152 572 000 | 80 000 000 | 165 000 000,— | 17 366 693,89 |
| ***21 06 04*** | ***Rehabilitation and reconstruction action in the developing countries, particularly ACP States*** | 4 | p.m. | 200 000 | p.m. | 1 000 000 | 0,— | 120 265,92 |
| ***21 06 05*** | ***Assistance to ACP banana producers*** | 4 | p.m. | 40 000 000 | 29 226 000 | 30 000 000 | 28 663 948,— | 39 307 104,10 |
| | **Chapter 21 06 — Total** | | **301 239 000** | **215 200 000** | **318 973 000** | **221 000 000** | **346 663 948,—** | **161 863 492,44** |

*Remarks*

For countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), a benchmark of 35 % of annual commitments has in the past been allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility should be the norm. The Commission will continue to report on this benchmark.

Moreover, in parallel with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the Development Cooperation Instrument (DCI) will be dedicated, by 2009, to basic education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide the European Parliament and the Council with an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

The report should also contain information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES** *(cont'd)*

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.

***21 06 02 Relations with South Africa***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 137 680 000 | 95 000 000 | 137 175 000 | 110 000 000 | 153 000 000,— | 105 069 428,53 |

*Remarks*

This appropriation is in accordance with the Trade, Development and Cooperation Agreement (TDCA) between the European Union and South Africa and Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation.

Development cooperation is implemented through CSP/MIPs under the TDCA and is financed from the Community budget. For the period 2007 to 2013, the programme will be implemented under a new Country Strategy Paper and Multiannual Programme.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

— to 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,

— to improving social services and helping to achieve the Millennium Development Goals.

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation will focus mainly on:

— strengthening capacity for and support to service delivery to the poor at provincial and municipal level (health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication),

— support to South Africa's second economy, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development),

— support to governance (both in the public and non-public domains).

Development cooperation may also cover areas such as management of natural resources and environmental protection, disaster prevention and risk reduction, sustainable energy and climate-change-related measures.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

**CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES** *(cont'd)*

***21 06 02*** *(cont'd)*

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. This shall include full provision of information and submission of budget support agreements to parliamentary oversight entities and supreme audit institutions. Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

***21 06 03*** ***Adjustment support for sugar protocol countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 163 559 000 | 80 000 000 | 152 572 000 | 80 000 000 | 165 000 000,— | 17 366 693,89 |

*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.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES** *(cont'd)*

***21 06 03*** *(cont'd)*

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

***21 06 04*** ***Rehabilitation and reconstruction action in the developing countries, particularly ACP States***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 200 000 | p.m. | 1 000 000 | 0,— | 120 265,92 |

*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 people with disabilities and such 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.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES** *(cont'd)*

***21 06 04*** *(cont'd)*

*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

***21 06 05*** ***Assistance to ACP banana producers***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 40 000 000 | 29 226 000 | 30 000 000 | 28 663 948,— | 39 307 104,10 |

*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.

Also charged to this Article from 1 January 1999 is a 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.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation. These evaluations shall include aspects of input activities and the chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

*Legal basis*

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

## CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 07 | DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES | | | | | | | |
| ***21 07 01*** | ***Association Agreements with the Overseas Countries and Territories*** | 4 | — | p.m. | — | p.m. | | |
| ***21 07 02*** | ***Cooperation with Greenland*** | 4 | 27 327 000 | 27 327 000 | 26 811 000 | 21 600 000 | 26 264 700,— | 26 214 700,— |
| ***21 07 03*** | ***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies*** | 4 | 552 000 | 552 000 | 541 000 | 541 000 | 258 572,50 | 258 572,50 |
| ***21 07 04*** | ***Commodities Agreements*** | 4 | 4 700 000 | 4 700 000 | 4 700 000 | 4 700 000 | 2 752 000,— | 2 778 969,98 |
| | **Chapter 21 07 — Total** | | **32 579 000** | **32 579 000** | **32 052 000** | **26 841 000** | **29 275 272,50** | **29 252 242,48** |

### *21 07 01 Association Agreements with the Overseas Countries and Territories*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | | |

*Remarks*

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the European Community.

To date, this expenditure is financed from the sixth, seventh, eighth, ninth and tenth European Development Fund (i.e. outside the general budget).

*Legal basis*

Council Decision 86/283/EEC of 30 June 1986 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1).

Council Decision 91/482/EEC of 25 July 1991 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1).

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).

### *21 07 02 Cooperation with Greenland*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 327 000 | 27 327 000 | 26 811 000 | 21 600 000 | 26 264 700,— | 26 214 700,— |

*Remarks*

This appropriation is intended to fund cooperation for the sustainable development of Greenland in the framework of the partnership between the European Community and Greenland. Cooperation shall support sector policies and strategies that facilitate access to productive activities and resources, in particular: (a) education and training; (b) mineral resources; (c) energy; (d) tourism and culture; (e) research; (f) food safety.

**CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES** *(cont'd)*

***21 07 02*** *(cont'd)*

*Legal basis*

Council Decision 2006/526/EC of 17 July 2006 on relations between the European Community on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 208, 29.7.2006, p. 28).

*Reference acts*

Joint Declaration by the European Community, on the one hand, and the Home Rule Government of Greenland and the Government of Denmark, on the other, on partnership between the European Community and Greenland, signed in Luxembourg on 27 June 2006 (OJ L 208, 29.7.2006, p. 32).

### *21 07 03 Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 552 000 | 552 000 | 541 000 | 541 000 | 258 572,50 | 258 572,50 |

*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).

### *21 07 04 Commodities Agreements*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 700 000 | 4 700 000 | 4 700 000 | 4 700 000 | 2 752 000,— | 2 778 969,98 |

*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:

— 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,

— annual fee for membership of the International Tropical Timber Agreement, after final approval.

Agreements on other tropical products are likely in the future depending on political and legal expediency.

*Legal basis*

Council Decision 2001/877/EC of 24 September 2001 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2001 (OJ L 326, 11.12.2001, p. 22).

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES** *(cont'd)*

***21 07 04*** *(cont'd)*

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).

Council Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6)

*Reference acts*

Treaty establishing the European Community, and in particular Article 133 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001: period of application from 1 October 2001 to 30 September 2007 with the possibility of extension for an additional period of no more than six years. The current 2001 Coffee Agreement has been extended for one year, until 1 October 2009, and a new Agreement replacing it was renegotiated in 2007. According to the number of signatures and ratifications, the latter may enter into force on 1 October 2009; otherwise an additional extension will be introduced.

International Cocoa Agreement, renegotiated in 2000 and 2001. The obligation entered into force as from 1 October 2003 for a period of five years, with the possibility of extension for an additional period of no more than four years. The Agreement has been extended for one period of two years, until 30 September 2010.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Duration: eight years, with the possibility of extension for an additional period of no more than four years.

International Tropical Timber Agreement negotiated in 2006: Council Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6); European Community Declaration in accordance with Article 36(3) of the Agreement (OJ L 262, 9.10.2007, p. 26).

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 08 | POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | | | | | | | |
| ***21 08 01*** | ***Evaluation of the results of Community aid and follow-up and audit measures*** | 4 | 9 577 000 | 9 577 000 | 9 577 000 | 10 500 000 | 9 600 000,— | 9 944 728,42 |
| ***21 08 02*** | ***Coordination and promotion of awareness on development issues*** | 4 | 8 100 000 | 8 645 000 | 8 896 000 | 8 896 000 | 7 557 155,— | 10 059 467,57 |
| | **Chapter 21 08 — Total** | | **17 677 000** | **18 222 000** | **18 473 000** | **19 396 000** | **17 157 155,—** | **20 004 195,99** |

## *21 08 01 Evaluation of the results of Community aid and follow-up and audit measures*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 577 000 | 9 577 000 | 9 577 000 | 10 500 000 | 9 600 000,— | 9 944 728,42 |

*Remarks*

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation and after their completion,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— feedback of information and information activities on findings, conclusions and recommendations of evaluations into the decision-making cycle,

— methodological advancements to improve the quality and utility of evaluations,

— feedback of information and information activities on methodological advancements to improve the quality and utility of evaluations,

— research into possible ways of evaluating programmes based on non-structural measures, such as all measures relating to peace-making, education for peace, reconciliation, etc.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Community external aid and organised for external auditors.

Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA** *(cont'd)*

***21 08 02 Coordination and promotion of awareness on development issues***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 100 000 | 8 645 000 | 8 896 000 | 8 896 000 | 7 557 155,— | 10 059 467,57 |

*Remarks*

*Action A: coordination*

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and effectiveness of aid.

Coordination measures are essential in defining and shaping European development policy at a strategic and programming level. The specific nature of European development policy is directly enshrined in the Treaties (Articles 177 and 180 of the EC Treaty). Community aid is complementary to the national policies of the Member States in the sphere of development cooperation and complementarity cannot work without coordination. Article 180 of the Treaty requires the Commission to act as coordinator of national policies and coordinator of EU objectives with national objectives in the area of development cooperation and assistance.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the European Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002.

This appropriation covers various forms of action:

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,

— meetings of experts and exchanges between the Commission and Member States,

— monitoring of operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— dissemination of information through the production of publications and the development of information systems.

*Action B: raising awareness*

This appropriation covers the financing of activities designed to draw attention to action by the EU and the Member States in the development field and to raise public awareness of development issues. Every activity financed under this Article must include the following two components, which are complementary in the Commission's view:

— an 'information' component, designed to promote the various activities which the EU undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions,

**CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA** *(cont'd)*

***21 08 02*** *(cont'd)*

— an 'awareness-raising' component, covering public opinion in the Community and in the ACP States (78 countries). These activities are targeted primarily at the young. An immediate priority of this component is also to raise public awareness in the Member States about the Community's action in the development cooperation field.

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the EU's representations and delegations in the Member States, the accession countries and the ACP States.

Moreover, the appropriation will cover the financing of actions within the initiative 'Mobilising European Research on Development Policies'. The main output of this initiative is the publication on an annual basis of a 'European Report on Development' (ERD). This process will enhance synergies between European research and policymaking by bringing them together in one common project. The ERD report, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European vision on development and its influence in the international development agenda. This initiative is financed jointly by the Commission and by Member States through contributions on voluntary basis.

Irrespective of the beneficiary of the measure, no administrative expenditure against this Article is authorised.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 180 of the Treaty establishing the European Community.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | — | p.m. | — | p.m. | 0,— | 10 821,95 |
| 21 49 04 02 | Other cooperation measures and sectoral strategies — Expenditure on administrative management | 4 | — | p.m. | — | p.m. | 0,— | 11 477,50 |
| 21 49 04 05 | European programme for reconstruction and development (EPRD) — Expenditure on administrative management | 4 | — | p.m. | — | 100 000 | 0,— | 0,— |
| | *Article 21 49 04 — Subtotal* | | — | p.m. | — | 100 000 | 0,— | 22 299,45 |
| | **Chapter 21 49 — Total** | | **—** | **p.m.** | **—** | **100 000** | **0,—** | **22 299,45** |

## *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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 10 821,95 |

*Remarks*

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 that previously carried differentiated appropriations.

21 49 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 11 477,50 |

*Remarks*

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 02 that previously carried differentiated appropriations.

COMMISSION

*TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES*

**CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION** *(cont'd)*

***21 49 04*** *(cont'd)*

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 100 000 | 0,— | 0,— |

*Remarks*

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 05 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***

— Make enlargement a success from a political, economic and social point of view.

— Ensure continued, effective and financially sound implementation of accession-related aid to the new Member States after accession, until all programmes launched before accession and the transition facilities are fully implemented and closed.

— Put an end to the isolation of the Turkish Cypriot community and facilitate the reunification of Cyprus.

— Contribute to an informed public debate on European Union enlargement and to increase public support for the enlargement process.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 01 | ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA | 87 793 133 | 87 793 133 | 91 376 050 | 91 376 050 | 86 731 604,67 | 86 731 604,67 |
| 22 02 | ENLARGEMENT PROCESS AND STRATEGY | 977 299 235 | 1 509 497 729 | 989 783 000 | 1 630 713 400 | 868 257 444,04 | 1 553 992 745,48 |
| 22 03 | POST-ACCESSION FINANCIAL SUPPORT | — | 50 202 000 | p.m. | 71 639 000 | 85 817 600,— | 110 604 491,45 |
| 22 04 | INFORMATION AND COMMUNICATION STRATEGY | 14 000 000 | 11 588 000 | 12 000 000 | 11 500 000 | 11 800 574,19 | 5 392 753,14 |
| 22 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 2 150 857,65 |
| | **Title 22 — Total** | **1 079 092 368** | **1 659 080 862** | **1 093 159 050** | **1 805 228 450** | **1 052 607 222,90** | **1 758 872 452,39** |

COMMISSION
*TITLE 22 — ENLARGEMENT*

# TITLE 22

# ENLARGEMENT

## CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 23 084 883 (1) | 21 913 273 (2) | 21 557 099,56 |
| 22 01 01 02 | Expenditure related to staff in active employment of 'Enlargement' delegations of the Commission of the European Communities | 5 | 8 100 048 | 7 630 940 | 10 178 073,21 |
| | *Article 22 01 01 — Subtotal* | | 31 184 931 | 29 544 213 | 31 735 172,77 |
| ***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 | 2 176 209 | 2 134 896 | 1 784 027,24 |
| 22 01 02 02 | External staff of 'Enlargement' delegations of the Commission of the European Communities | 5 | 3 069 672 | 2 927 624 | 3 290 227,63 |
| 22 01 02 11 | Other management expenditure of 'Enlargement' Directorate-General | 5 | 1 485 055 | 1 576 750 | 1 598 291,68 |
| 22 01 02 12 | Other management expenditure of 'Enlargement' delegations of the Commission of the European Communities | 5 | 787 152 | 756 792 | 989 856,42 |
| | *Article 22 01 02 — Subtotal* | | 7 518 088 | 7 396 062 | 7 662 402,97 |
| ***22 01 03*** | ***Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Enlargement' policy area*** | | | | |
| 22 01 03 01 | Expenditure related to equipment, furniture and services of 'Enlargement' Directorate-General | 5 | 1 685 426 | 1 644 289 | 1 698 355,45 |

(1) An appropriation of EUR 342 074 is entered in Chapter 40 01.
(2) An appropriation of EUR 64 662 is entered in Chapter 40 01.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 22 01 03 02 | Buildings and related expenditure of 'Enlargement' delegations of the Commission of the European Communities | 5 | 6 965 688 | 6 791 486 | 8 563 390,37 |
| | *Article 22 01 03 — Subtotal* | | 8 651 114 | 8 435 775 | 10 261 745,82 |
| ***22 01 04*** | ***Support expenditure for operations of 'Enlargement' policy area*** | | | | |
| 22 01 04 01 | Pre-accession assistance — Expenditure on administrative management | 4 | 36 043 000 | 37 934 000 | 24 180 431,11 |
| 22 01 04 02 | Phasing-out of accession assistance for new Member States — Expenditure on administrative management | 4 | 1 300 000 | 4 000 000 | 9 337 234,— |
| 22 01 04 04 | Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management | 4 | 3 000 000 | 3 100 000 | 2 347 618,— |
| 22 01 04 06 | Technical Assistance and Information Exchange (TAIEX) transition facility for new Member States — Expenditure on administrative management | 3.2 | — | p.m. | 1 167 000,— |
| 22 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under heading 4 in the 'Enlargement' policy area | 4 | 96 000 (1) | 966 000 | 40 000,— |
| | *Article 22 01 04 — Subtotal* | | 40 439 000 | 46 000 000 | 37 072 283,11 |
| | **Chapter 22 01 — Total** | | **87 793 133** | **91 376 050** | **86 731 604,67** |

## *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 23 084 883 (1) | 21 913 273 (2) | 21 557 099,56 |

(1) An appropriation of EUR 342 074 is entered in Chapter 40 01.
(2) An appropriation of EUR 64 662 is entered in Chapter 40 01.

22 01 01 02 Expenditure related to staff in active employment of 'Enlargement' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 100 048 | 7 630 940 | 10 178 073,21 |

(1) An appropriation of EUR 1 314 000 is entered in Chapter 40 01.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA** *(cont'd)*

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 176 209 | 2 134 896 | 1 784 027,24 |

22 01 02 02 External staff of 'Enlargement' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 069 672 | 2 927 624 | 3 290 227,63 |

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 485 055 | 1 576 750 | 1 598 291,68 |

22 01 02 12 Other management expenditure of 'Enlargement' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 787 152 | 756 792 | 989 856,42 |

***22 01 03 Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Enlargement' policy area***

22 01 03 01 Expenditure related to equipment, furniture and services of 'Enlargement' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 685 426 | 1 644 289 | 1 698 355,45 |

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations of the Commission of the European Communities

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 965 688 | 6 791 486 | 8 563 390,37 |

**CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA** *(cont'd)*

***22 01 04 Support expenditure for operations of 'Enlargement' policy area***

22 01 04 01 Pre-accession assistance — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 36 043 000 | 37 934 000 | 24 180 431,11 |

*Remarks*

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession (IPA), in particular:

— 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 the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this Item,

— expenditure on temporary support staff (contract staff, 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 1 800 000 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 22 02 01, 22 02 02, 22 02 03, 22 02 04, 22 02 05 and 22 02 07.

22 01 04 02 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 300 000 | 4 000 000 | 9 337 234,— |

*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 their Acts of Accession, all implementing agencies in the 12 new Member States that joined the EU in 2004 and 2007 must operate under the extended decentralised implementation system (EDIS). In Bulgaria and Romania, EDIS was introduced in 2007.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA** *(cont'd)*

***22 01 04*** *(cont'd)*

22 01 04 02 *(cont'd)*

The remaining tasks carried out at headquarters relating to the completion of pre-accession programmes notably concern project follow-up in the context of both monitoring of outcomes and financial management, including payment requests, supervision of implementation under EDIS, and follow-up to post-accession transitional financial aid. Requests to extend programmes and modify project fiches and/or financial allocations must also be duly assessed and an appropriate decision submitted to the Commission.

This appropriation is intended to cover the administrative costs of this remaining part of the phasing-out of the accession assistance programmes in the new Member States, namely:

— expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts),

— expenditure on temporary support staff (contract staff, detached national experts, staff from employment agencies) at headquarters working on tasks directly related to the completion of the accession programmes; expenditure on temporary support staff at headquarters is limited to EUR 1 100 000 and this estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members.

This appropriation covers expenditure on administrative management under Items 22 02 05 01, 22 02 05 04 and Article 22 03 01.

22 01 04 04 Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 000 000 | 3 100 000 | 2 347 618,— |

*Remarks*

This appropriation is intended to cover:

— expenditure on technical administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiary countries and the Commission,

— expenditure on temporary support staff (contract staff, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 2 800 000 and this estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Article 22 02 06.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA** *(cont'd)*

***22 01 04*** *(cont'd)*

22 01 04 06 Technical Assistance and Information Exchange (TAIEX) transition facility for new Member States — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| — | p.m. | 1 167 000,— |

*Remarks*

This Item is intended to cover:

— expenditure on temporary support staff at headquarters (contract staff, 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 0 and this estimate is based on a provisional annual unit cost per man/year, of which 90 % is accounted for by remuneration for the staff concerned and 10 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on administrative management under Article 22 03 02.

22 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under heading 4 in the 'Enlargement' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 96 000 (1) | 966 000 | 40 000,— |
| (1) An appropriation of EUR 1 314 000 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the Enlargement policy area. The mandate of the agency was extended to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved.

*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 Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Commission Decision 2007/114/EC of 8 February 2007 amending Commission Decision 2005/56/EC setting up the Education, Audio-visual 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 49, 17.2.2007, p. 21).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 02 | ENLARGEMENT PROCESS AND STRATEGY | | | | | | | |
| ***22 02 01*** | ***Transition and institution-building assistance to candidate countries*** | 4 | 316 930 582 | 104 064 000 | 326 600 000 | 149 717 000 | 336 556 108,— | 0,— |
| ***22 02 02*** | ***Transition and institution-building assistance to potential candidate countries*** | 4 | 469 332 953 | 225 489 000 | 436 700 000 | 98 625 400 | 349 712 040,— | 0,— |
| ***22 02 03*** | ***Interim civilian administrations in the western Balkans*** | 4 | 6 000 000 | 3 265 000 | 5 000 000 | 5 430 000 | 29 941 200,— | 36 929 670,10 |
| ***22 02 04*** | ***Cross-border and regional cooperation*** | | | | | | | |
| 22 02 04 01 | Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes | 4 | 24 565 798 | 17 442 729 | 24 084 000 | 8 032 000 | 18 509 932,— | 0,— |
| 22 02 04 02 | Cross-border cooperation (CBC) with Member States | 4 | 6 854 902 | 1 500 000 | 37 999 000 | 8 934 000 | 0,— | 0,— |
| | *Article 22 02 04 — Subtotal* | | 31 420 700 | 18 942 729 | 62 083 000 | 16 966 000 | 18 509 932,— | 0,— |
| ***22 02 05*** | ***Completion of former assistance*** | | | | | | | |
| 22 02 05 01 | Completion of Phare pre-accession assistance | 4 | — | 465 915 000 | p.m. | 602 665 000 | 22 890,98 | 545 663 036,78 |
| 22 02 05 02 | Completion of CARDS assistance | 4 | p.m. | 217 245 000 | p.m. | 391 817 000 | 3 338 906,33 | 428 688 898,77 |
| 22 02 05 03 | Completion of former cooperation with Turkey | 4 | p.m. | 106 044 000 | p.m. | 100 709 000 | 65 683,07 | 388 068 755,10 |
| 22 02 05 04 | Completion of cooperation with Malta and Cyprus | 4 | — | — | p.m. | 90 000 | 589 549,80 | 2 310 456,93 |
| 22 02 05 05 | Completion of preparatory actions concerning the impact of enlargement in EU border regions | 3.2 | — | p.m. | p.m. | 1 000 000 | 79 662,40 | 2 261 909,95 |
| 22 02 05 06 | Completion of preparatory action on demining activities in Cyprus | 3.2 | — | p.m. | p.m. | 150 000 | 0,— | 550 000,— |
| 22 02 05 07 | European Agency for Reconstruction — Subsidy under Titles 1 and 2 | 4 | — | — | p.m. | 20 000 000 | | |
| 22 02 05 08 | European Agency for Reconstruction — Subsidy under Title 3 | 4 | — | — | p.m. | p.m. | | |
| | *Article 22 02 05 — Subtotal* | | p.m. | 789 204 000 | p.m. | 1 116 431 000 | 4 096 692,58 | 1 367 543 057,53 |
| ***22 02 06*** | ***Technical Assistance and Information Exchange (TAIEX) facility for pre-accession*** | 4 | 9 000 000 | 6 200 000 | 10 000 000 | 12 000 000 | 9 457 722,72 | 7 355 665,63 |

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| ***22 02 07*** | ***Regional, horizontal and ad hoc programmes*** | | | | | | | |
| 22 02 07 01 | Regional and horizontal programmes | 4 | 131 115 000 | 267 541 000 | 139 400 000 | 170 844 000 | 114 983 748,74 | 129 165 732,18 |
| 22 02 07 02 | Evaluation of results of Community aid, follow-up and audit measures | 4 | 8 500 000 | 6 224 000 | 7 000 000 | 5 700 000 | 5 000 000,— | 34 345,40 |
| 22 02 07 03 | Financial support for encouraging the economic development of the Turkish Cypriot Community | 4 | 2 000 000 | 87 368 000 | p.m. | 53 000 000 | 0,— | 12 964 274,64 |
| | *Article 22 02 07 — Subtotal* | | 141 615 000 | 361 133 000 | 146 400 000 | 229 544 000 | 119 983 748,74 | 142 164 352,22 |
| ***22 02 08*** | ***Pilot project for preserving and restoring cultural heritage in conflict areas*** | 4 | 3 000 000 | 1 200 000 | 3 000 000 | 2 000 000 | | |
| | **Chapter 22 02 — Total** | | **977 299 235** | **1 509 497 729** | **989 783 000** | **1 630 713 400** | **868 257 444,04** | **1 553 992 745,48** |

## *22 02 01 Transition and institution-building assistance to candidate countries*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 316 930 582 | 104 064 000 | 326 600 000 | 149 717 000 | 336 556 108,— | 0,— |

*Remarks*

Under the IPA, this appropriation is intended to cover the component 'transition and institution building' for candidate countries. The main objective is to develop an effective capacity to implement the *acquis*, in particular by means of:

— strengthening democratic institutions, as well as the rule of law, including its enforcement,

— the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,

— public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,

— economic reform,

— the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

— reconciliation, confidence-building measures and reconstruction.

Part of this appropriation is intended in particular to support networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in the field of sustainable local development, microcredit, environmental protection and the fight against poverty.

This appropriation may cover any eligible cooperation measures that are not expressly covered by other components of the IPA Regulation and for cooperation between the components.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 01*** *(cont'd)*

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

***22 02 02*** ***Transition and institution-building assistance to potential candidate countries***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 469 332 953 | 225 489 000 | 436 700 000 | 98 625 400 | 349 712 040,— | 0,— |

*Remarks*

Under the IPA, pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component 'transition and institution building' for potential candidate countries. The main objective is to support the participation of the potential candidates in the stabilisation and association process and their progression towards candidate status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003). This will involve supporting the gradual introduction of the *acquis* for all countries and the implementation of obligations under the Interim Agreement/Stabilisation and Association Agreements, in particular by means of:

— strengthening democratic institutions, as well as the rule of law, including its enforcement,

— the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,

— public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,

— economic reform,

— the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

— reconciliation, confidence-building measures and reconstruction.

Part of the appropriations should be used to finance reconciliation and ethnic tolerance programmes in potential Member States.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

***22 02 03*** ***Interim civilian administrations in the western Balkans***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 000 000 | 3 265 000 | 5 000 000 | 5 430 000 | 29 941 200,— | 36 929 670,10 |

*Remarks*

The Community is to finance the operation of Pillar IV of the United Nations Interim Mission in Kosovo (UNMIK), and part of the operation of the Office of the High Representative (OHR) in Bosnia and Herzegovina. The financing is in the form of a contribution to their budgets.

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 03*** *(cont'd)*

UNMIK Pillar IV and OHR are expected to close down in 2009.

This appropriation is also intended to finance part of the operation of the Regional Cooperation Council (RCC) Regional Secretariat (including the remuneration of the Secretary-General), which was established in early 2008. The financing will be in the form of a contribution to the budget of the Secretariat.

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.

UNMIK, the OHR and the RCC will report to the European Parliament on the political situation in the regions concerned, in particular as regards its impact on the implementation of EU financial assistance.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

***22 02 04*** ***Cross-border and regional cooperation***

*Remarks*

The cross-border cooperation (CBC) component of IPA will support CBC programmes at both terrestrial and maritime borders between candidate or potential candidate countries and adjacent Member States and at borders among candidate or potential candidate countries through two Items: 'CBC with Member States' and 'CBC between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes'.

22 02 04 01 Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 565 798 | 17 442 729 | 24 084 000 | 8 032 000 | 18 509 932,— | 0,— |

*Remarks*

This appropriation is intended to support CBC programmes between IPA beneficiaries.

It may also support, as appropriate, the participation of the eligible IPA beneficiaries in the relevant transnational and interregional programmes under the Structural Funds' European territorial cooperation objective and in the relevant multilateral sea basins programmes under the European Neighbourhood and Partnership Instrument (ENPI).

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 04*** *(cont'd)*

22 02 04 02 Cross-border cooperation (CBC) with Member States

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 854 902 | 1 500 000 | 37 999 000 | 8 934 000 | 0,— | 0,— |

*Remarks*

This appropriation is intended to support CBC programmes between IPA countries and Member States.

For these programmes involving Member States, IPA funds are complemented by a contribution from heading 1b (ERDF) which appears under Item 13 05 03 01: Regional policy.

*Legal basis*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

***22 02 05 Completion of former assistance***

*Remarks*

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the pre-accession assistance and the CARDS assistance.

Part of this appropriation is intended to be used, with due regard to the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.

22 02 05 01 Completion of Phare pre-accession assistance

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 465 915 000 | p.m. | 602 665 000 | 22 890,98 | 545 663 036,78 |

*Remarks*

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the Phare pre-accession assistance for those acceding countries, new Member States and existing candidate countries.

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

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 including technical assistance, advisory services and training in selected public or private sector enterprises.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 05*** *(cont'd)*

22 02 05 01 *(cont'd)*

*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).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 02 Completion of CARDS assistance

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 217 245 000 | p.m. | 391 817 000 | 3 338 906,33 | 428 688 898,77 |

*Remarks*

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

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.).

Part of this appropriation is intended to be used, with regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

*Legal basis*

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 03 Completion of former cooperation with Turkey

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 106 044 000 | p.m. | 100 709 000 | 65 683,07 | 388 068 755,10 |

*Remarks*

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under pre-accession assistance for Turkey.

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.).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 05*** *(cont'd)*

22 02 05 03 *(cont'd)*

*Legal basis*

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

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).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 04 Completion of cooperation with Malta and Cyprus

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | 90 000 | 589 549,80 | 2 310 456,93 |

*Remarks*

With the accession of Cyprus and Malta to the European Union in 2004, this Item is intended to cover the clearance of commitments contracted previously against Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and against Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

This Item 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).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 05 Completion of preparatory actions concerning the impact of enlargement in EU border regions

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 1 000 000 | 79 662,40 | 2 261 909,95 |

*Remarks*

This appropriation is intended to cover the clearance of commitments contracted previously under the 'impact of enlargement in EU border regions' Article. These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 05*** *(cont'd)*

22 02 05 05 *(cont'd)*

*Legal basis*

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

22 02 05 06 Completion of preparatory action on demining activities in Cyprus

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 150 000 | 0,— | 550 000,— |

*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 financial instrument for the Turkish Cypriot community.

*Legal basis*

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

22 02 05 07 European Agency for Reconstruction — Subsidy under Titles 1 and 2

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | 20 000 000 | | |

*Remarks*

This Item is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

With the introduction of the IPA on 1 January 2007, it is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

This Item 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.).

The establishment plan of the Agency is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

*Legal basis*

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 05*** *(cont'd)*

22 02 05 08 European Agency for Reconstruction — Subsidy under Title 3

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | p.m. | p.m. | | |

*Remarks*

This Item is intended to cover the Agency's operational expenditure (Title 3).

With the introduction of the IPA on 1 January 2007, it is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

This Item 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.).

The estimated revenue and expenditure of the European Agency for Reconstruction for the financial year 2009 is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'Revenue' | | 0 |
| — 'European Community subsidy' | | 20 000 000 |
| | Total | 20 000 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 15 225 500 |
| — Title 2 'Administrative expenditure' | | 4 774 500 |
| — Title 3 'Operating expenditure' | | 0 |
| | Total | 20 000 000 |

*Legal basis*

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7).

***22 02 06*** ***Technical Assistance and Information Exchange (TAIEX) facility for pre-accession***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 000 000 | 6 200 000 | 10 000 000 | 12 000 000 | 9 457 722,72 | 7 355 665,63 |

*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 *acquis communautaire*.

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 06*** *(cont'd)*

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings and other civil society actors which are involved or have to play a role in the transposition, implementation and enforcement of the *acquis communautaire*.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

***22 02 07 Regional, horizontal and ad hoc programmes***

22 02 07 01 Regional and horizontal programmes

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 131 115 000 | 267 541 000 | 139 400 000 | 170 844 000 | 114 983 748,74 | 129 165 732,18 |

*Remarks*

This appropriation is intended to cover the financing of pre-accession regional and horizontal programmes for all candidate and potential candidate countries.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

22 02 07 02 Evaluation of results of Community aid, follow-up and audit measures

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 500 000 | 6 224 000 | 7 000 000 | 5 700 000 | 5 000 000,— | 34 345,40 |

*Remarks*

This appropriation is intended to cover the financing of evaluations, audit, monitoring and support measures during the programming, implementation, evaluation and closure stages of the projects; it is also intended for monitoring, evaluation and audit activities for both IPA and previous pre-accession financial instruments.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 07*** *(cont'd)*

22 02 07 03 Financial support for encouraging the economic development of the Turkish Cypriot Community

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 87 368 000 | p.m. | 53 000 000 | 0,— | 12 964 274,64 |

*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 support administrative expenditure necessary for implementation of the programme such as:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,

— expenditure on temporary support staff (contract staff, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 on an annual basis 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, if necessary, rent of premises on the ground.

Part of this appropriation is also intended to support the work of the Committee on Missing Persons (CMP) in Cyprus in accordance with the relevant European Parliament resolution on missing persons in Cyprus, which was adopted on 18 June 2008 (P6_TA(2008)0292), in which Parliament supported the allocation of further financial support to the CMP as from 2009 onwards and EUR 2 000 000 specifically for 2009. This would follow on from the actions already undertaken by the Commission to grant EUR 1 500 000 to the CMP, covering the period until the end of 2008, in line with the European Parliament resolution on missing persons in Cyprus adopted on 15 March 2007 (OJ C 301 E, 13.12.2007, p. 243).

As regards the tasks of the above committee, it is useful to note that the CMP project on the exhumation, identification and return of remains of missing persons has been running since August 2006 and, to date, 398 sets of remains have been exhumed, 266 of which have been analysed at the CMP anthropological laboratory in an attempt to make presumptive identifications. The first positive identifications were made at the end of June 2007 and, to date, 91 remains of individuals exhumed under the CMP project have been identified through this process. Continued work and further results are necessary, and this can only be achieved if CMP capacity is increased and, to that end, the EU's financial assistance is essential.

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY** *(cont'd)*

***22 02 07*** *(cont'd)*

22 02 07 03 *(cont'd)*

*Legal basis*

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

### *22 02 08 Pilot project for preserving and restoring cultural heritage in conflict areas*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 1 200 000 | 3 000 000 | 2 000 000 | | |

*Remarks*

The appropriation will be used for supporting non-profit organisations (such as civil society organisations at a local and international level and public institutions) in conducting sustainable preservation, restoration and development of sites concerning valuable cultural objects (churches, mosques, libraries, museums, monuments, etc.) in candidate and potential candidate countries.

Whenever possible, particular attention should be given to projects that support confidence-building processes by involving different ethnic and religious groups in joint projects, as well as competence building and awareness creation on a local and national level.

In the future, experience gained under this pilot project could also serve to develop a permanent legal basis and a wider approach for preserving and restoring cultural heritage in conflict areas in other geographical regions.

The European Parliament resolution of 29 March 2007 on the future of Kosovo and the role of the EU (OJ C 27 E, 31.1.2008, p. 207) stated that a Kosovo settlement should cover 'protection of all cultural and religious sites'.

A huge number of damaged buildings in the Balkans stand as physical reminders of earlier conflicts, creating mistrust. Different ethnic groups and local authorities are today engaged by NGOs in joint restoration projects, thereby promoting respect for the cultural values of others, but no EU funding is available. The Instrument for Preaccession (IPA) broadly covers 'reconstruction' and 'cooperation between communities' but does not make specific reference to restoring cultural heritage.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 03 | POST-ACCESSION FINANCIAL SUPPORT | | | | | | | |
| ***22 03 01*** | ***Transition facility for new Member States*** | 3.2 | — | 48 502 000 | p.m. | 68 200 000 | 77 987 600,— | 102 808 856,58 |
| ***22 03 02*** | ***Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility*** | 3.2 | — | 1 700 000 | p.m. | 3 439 000 | 7 830 000,— | 7 795 634,87 |
| | **Chapter 22 03 — Total** | | **—** | **50 202 000** | **p.m.** | **71 639 000** | **85 817 600,—** | **110 604 491,45** |

## *22 03 01 Transition facility for new Member States*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 48 502 000 | p.m. | 68 200 000 | 77 987 600,— | 102 808 856,58 |

*Remarks*

The purpose of the transition facility is to continue to assist the new Member States in their efforts to strengthen their administrative capacity to implement Community legislation and to foster the exchange of best practice.

The transition facility for the 10 new Member States which joined the Union on 1 May 2004 ran from 2004 to 2006. Implementation will continue until at least 2009. Another transition facility for Bulgaria and Romania is provided for in the Act of Accession (2005), lasting one year following their accession to the EU. Implementation is expected to continue until 2010.

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 minor adjustments.

The purpose of the transition facility is to continue to provide assistance to new Member States in areas where their administrative and institutional capacity is still not able to deliver on a par with the other 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 the customs union,

— the environment,

— veterinary services and administrative capacity-building related to food safety,

— administrative and control structures for agriculture and rural development, including the integrated administration and control system (IACS),

— nuclear safety (strengthening the effectiveness and competence of nuclear safety authorities and their technical support organisations as well as public radioactive waste management agencies),

**CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT** *(cont'd)*

***22 03 01*** *(cont'd)*

— statistics,

— the strengthening of public administration according to needs identified in the Commission's comprehensive monitoring report which are not covered by the Structural Funds.

The issues addressed by the transition facility have been identified in the comprehensive monitoring report. Priority should be given to areas where safeguard clauses have been, or risk being, invoked to secure rapid remedial action.

Part of each allocation may be assigned to multi-beneficiary programmes, including audit and evaluation actions. The remainder is distributed between the new Member States.

*Legal basis*

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

***22 03 02*** ***Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 700 000 | p.m. | 3 439 000 | 7 830 000,— | 7 795 634,87 |

*Remarks*

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation to the European Union *acquis*.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis communautaire*.

*Legal basis*

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 04 | INFORMATION AND COMMUNICATION STRATEGY | | | | | | | |
| ***22 04 01*** | ***Prince — Information and communication strategy*** | 4 | 5 000 000 | 5 258 000 | 5 000 000 | 5 500 000 | 4 800 574,19 | 4 412 334,64 |
| ***22 04 02*** | ***Information and communication programmes for non-member countries*** | 4 | 9 000 000 | 6 330 000 | 7 000 000 | 6 000 000 | 7 000 000,— | 980 418,50 |
| | **Chapter 22 04 — Total** | | **14 000 000** | **11 588 000** | **12 000 000** | **11 500 000** | **11 800 574,19** | **5 392 753,14** |

## *22 04 01 Prince — Information and communication strategy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 258 000 | 5 000 000 | 5 500 000 | 4 800 574,19 | 4 412 334,64 |

*Remarks*

This appropriation is intended to cover the funding of priority information and communication activities on enlargement, mainly regarding Member States, including impact assessments and evaluation actions.

The amount of the proposed appropriations reflects the information and communication priorities under the enlargement timetable. The aim of the information and communication strategy is to promote support for accession and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where public opinion is more sensitive to future enlargement.

The appropriations 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 Union and that of candidate and potential candidate countries; informing journalists and other multipliers on the enlargement process; commissioning of studies and opinion polls; developing and updating dedicated websites; preparing written and audiovisual material; organising of public events as well as conferences and seminars; and evaluating the information programme.

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

## *22 04 02 Information and communication programmes for non-member countries*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 000 000 | 6 330 000 | 7 000 000 | 6 000 000 | 7 000 000,— | 980 418,50 |

*Remarks*

This appropriation is intended to cover the funding of priority information and communication activities on enlargement mainly regarding candidate and potential candidate countries, including impact assessments and evaluation actions.

**CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY** *(cont'd)*

***22 04 02*** *(cont'd)*

The bulk of this appropriation will be allocated to cover information and communication activities in a deconcentrated manner to delegations in candidate and potential candidate countries.

Information and communication actions will be directed at the general public, relevant specific audiences, especially youth, media and civil society organisations, and will seek to enhance support among opinion leaders for enlargement as well as the association and stabilisation process. The aim is also to strengthen the Union's profile and political leverage in those countries and generate public support for the reform process during the accession and pre-accession periods.

*Legal basis*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
*TITLE 22 — ENLARGEMENT*

**CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | | | | | | | |
| ***22 49 04*** | ***Support expenditure for operations of 'Enlargement' policy area*** | | | | | | | |
| 22 49 04 01 | Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 2 000 650,03 |
| 22 49 04 02 | Pre-accession assistance for Turkey — Expenditure on administrative management | 4 | — | — | — | — | 0,— | 0,— |
| 22 49 04 03 | Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 0,— |
| 22 49 04 04 | Assistance for the countries of the western Balkans — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 150 207,62 |
| | *Article 22 49 04 — Subtotal* | | — | — | — | p.m. | 0,— | 2 150 857,65 |
| | **Chapter 22 49 — Total** | | **—** | **—** | **—** | **p.m.** | **0,—** | **2 150 857,65** |

## *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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 2 000 650,03 |

*Remarks*

This Item is intended to cover the clearance 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.

22 49 04 02 Pre-accession assistance for Turkey — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

*Remarks*

This Item is intended to cover the clearance 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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 0,— |

*Remarks*

This Item is intended to cover the clearance 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.

22 49 04 04 Assistance for the countries of the western Balkans — Expenditure on administrative management

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 150 207,62 |

*Remarks*

This Item is intended to cover the clearance 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***

In the Treaty on European Union, as amended by the Treaty of Lisbon, setting out the EU's general objectives in the framework of external relations, humanitarian aid aims at assisting populations, countries and regions confronting natural or man-made disasters.

At DG Humanitarian Aid level, this objective is translated in the following strategic objectives, defined by Council Regulation (EC) No 1257/96 which regulates humanitarian assistance:

— save and preserve life during emergencies and their immediate aftermath and natural disasters that have entailed major loss of life, physical, psychological or social suffering or material damage,

— provide the necessary assistance and relief to people affected by longer-lasting crises arising, in particular, from outbreaks of fighting or wars,

— help finance the transport of aid and efforts to ensure that it is accessible to those for whom it is intended, by all logistical means available, and by protecting humanitarian goods and personnel,

— carry out short-term rehabilitation and reconstruction work especially on infrastructure and equipment,

— cope with the consequences of population movements (refugees, displaced people and returnees) caused by natural and man-made disasters and to carry out repatriation schemes,

— ensure readiness for risks of natural disasters or comparable exceptional circumstances and to develop suitable early-warning and intervention systems,

— support civil operations to protect the victims of fighting or comparable emergencies.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 01 | ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA | 28 865 719 | 28 865 719 | 28 429 282 | 28 429 282 | 26 553 203,56 | 26 553 203,56 |
| 23 02 | HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS | 767 851 000 | 767 851 000 | 741 671 000 | 744 671 000 | 731 429 572,27 | 731 302 503,87 |
| 23 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | p.m. | 0,— | 0,— |
| | **Title 23 — Total** | **796 716 719** | **796 716 719** | **770 100 282** | **773 100 282** | **757 982 775,83** | **757 855 707,43** |

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

# TITLE 23

# HUMANITARIAN AID

## CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 15 607 997 (1) | 14 876 084 (2) | 13 717 606,19 |
| ***23 01 02*** | ***External staff and other management expenditure in support of 'Humanitarian aid' policy area*** | | | | |
| 23 01 02 01 | External staff | 5 | 1 220 201 | 1 166 484 | 1 132 457,20 |
| 23 01 02 11 | Other management expenditure | 5 | 1 697 981 | 1 670 469 | 1 721 954,86 |
| | *Article 23 01 02 — Subtotal* | | 2 918 182 | 2 836 953 | 2 854 412,06 |
| ***23 01 03*** | ***Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area*** | 5 | 1 139 540 | 1 116 245 | 1 080 922,83 |
| ***23 01 04*** | ***Support expenditure for operations of 'Humanitarian aid' policy area*** | | | | |
| 23 01 04 01 | Humanitarian aid — Expenditure on administrative management | 4 | 9 200 000 | 9 600 000 | 8 900 262,48 |
| | *Article 23 01 04 — Subtotal* | | 9 200 000 | 9 600 000 | 8 900 262,48 |
| | **Chapter 23 01 — Total** | | **28 865 719** | **28 429 282** | **26 553 203,56** |

### *23 01 01 Expenditure related to staff in active employment of 'Humanitarian aid' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 607 997 (1) | 14 876 084 (2) | 13 717 606,19 |

(1) An appropriation of EUR 231 281 is entered in Chapter 40 01.
(2) An appropriation of EUR 43 897 is entered in Chapter 40 01.

### *23 01 02 External staff and other management expenditure in support of 'Humanitarian aid' policy area*

23 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 220 201 | 1 166 484 | 1 132 457,20 |

(1) An appropriation of EUR 231 281 is entered in Chapter 40 01.
(2) An appropriation of EUR 43 897 is entered in Chapter 40 01.

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

**CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA** *(cont'd)*

***23 01 02*** *(cont'd)*

23 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 697 981 | 1 670 469 | 1 721 954,86 |

***23 01 03 Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 139 540 | 1 116 245 | 1 080 922,83 |

***23 01 04 Support expenditure for operations of 'Humanitarian aid' policy area***

23 01 04 01 Humanitarian aid — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 200 000 | 9 600 000 | 8 900 262,48 |

*Remarks*

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of DG Humanitarian Aid partners and actions,

— expenditure on studies, information and publications; on public awareness and information campaigns; and on any other measure highlighting the Community character of the aid,

— expenditure on temporary support staff at headquarters (contract staff, temporary staff, staff from employment agencies), limited to EUR 1 800 000. This staff is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. The amount, based on an estimated annual cost per person/year, is meant to cover the remuneration of the staff in question plus training, meetings, missions, IT expenditure and telecommunications expenditure related to their tasks,

— expenditure on the development and operation of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and DG Humanitarian Aid experts in the field.

This appropriation covers administrative expenditure under Articles 23 02 01, 23 02 02 and 23 02 03.

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

**CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 02 | HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPARED-NESS | | | | | | | |
| ***23 02 01*** | ***Humanitarian aid*** | 4 | 504 531 000 | 504 531 000 | 486 095 000 | 489 095 000 | 491 707 471,57 | 545 759 550,50 |
| ***23 02 02*** | ***Food aid*** | 4 | 230 025 000 | 230 025 000 | 223 251 000 | 223 251 000 | 220 222 100,70 | 158 430 984,30 |
| ***23 02 03*** | ***Disaster preparedness*** | 4 | 33 295 000 | 33 295 000 | 32 325 000 | 32 325 000 | 19 500 000,— | 27 111 969,07 |
| | **Chapter 23 02 — Total** | | **767 851 000** | **767 851 000** | **741 671 000** | **744 671 000** | **731 429 572,27** | **731 302 503,87** |

## *23 02 01 Humanitarian aid*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 504 531 000 | 504 531 000 | 486 095 000 | 489 095 000 | 491 707 471,57 | 545 759 550,50 |

*Remarks*

This appropriation is intended to cover the financing of humanitarian assistance to help people in countries outside the European Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation.

Also charged to this Article are the purchase and delivery of any product or equipment needed for the implementation of such operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, notably of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations.

It covers, inter alia:

— feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, and visibility operations and information campaigns linked to humanitarian operations,

— the monitoring of humanitarian aid projects and plans, promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,

— the supervision and coordination of the implementation of aid operations forming part of the aid concerned,

— 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,

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

**CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS** *(cont'd)*

***23 02 01*** *(cont'd)*

— the technical assistance necessary for the preparation and implementation of humanitarian projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of DG Humanitarian Aid units deployed throughout the world,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between European humanitarian organisations and agencies or between such bodies and those of non-member countries,

— studies and training linked to the achievement of the objectives of the policy area,

— action grants and running cost grants in favour of humanitarian networks,

— humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,

— expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Council Regulation (EC) No 1257/96. 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.

Appropriations under this Article will also be used for humanitarian assistance to Georgia following the conflict with Russia. The actions should primarily aim to cover the financing of humanitarian assistance operations to the victims as well as for the purchase of equipment or products required in the short-term reconstruction work. The total financial envelope of the aid is due to be decided in an international donors' conference.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

***23 02 02*** ***Food aid***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 230 025 000 | 230 025 000 | 223 251 000 | 223 251 000 | 220 222 100,70 | 158 430 984,30 |

*Remarks*

This appropriation is intended to cover food aid operations of a humanitarian nature and will be carried out in accordance with the rules on humanitarian aid under Council Regulation (EC) No 1257/96.

The Community's humanitarian aid provides assistance and relief on a non-discriminatory basis to help people outside the European Union, particularly the most vulnerable among them, and as a priority those in developing countries who are the victims of natural disasters, man-made crises, such as wars and outbreaks of fighting, or exceptional circumstances/circumstances comparable to natural or man-made disasters. It does so for as long as is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian food aid operations.

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

**CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS** *(cont'd)*

***23 02 02*** *(cont'd)*

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency. This includes:

— transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),

— supervision and coordination of food aid operations, notably the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,

— storage of food (including administrative costs, future operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— the technical assistance necessary for the preparation and implementation of humanitarian food aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of DG Humanitarian Aid units deployed throughout the world.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by International Organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

***23 02 03*** ***Disaster preparedness***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 33 295 000 | 33 295 000 | 32 325 000 | 32 325 000 | 19 500 000,— | 27 111 969,07 |

*Remarks*

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster being floods, cyclones, volcanic eruptions, etc. including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipments for use in connection with humanitarian aid operations,

**CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS** *(cont'd)*

***23 02 03*** *(cont'd)*

— the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of DG Humanitarian Aid units deployed throughout the world.

*Legal basis*

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

COMMISSION
*TITLE 23 — HUMANITARIAN AID*

**CHAPTER 23 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | | | | | | | |
| ***23 49 04*** | ***Support expenditure for operations of 'Humanitarian aid' policy area*** | | | | | | | |
| 23 49 04 01 | Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management | 4 | — | p.m. | — | p.m. | 0,— | 0,— |
| | *Article 23 49 04 — Subtotal* | | — | p.m. | — | p.m. | 0,— | 0,— |
| | **Chapter 23 49 — Total** | | **—** | **p.m.** | **—** | **p.m.** | **0,—** | **0,—** |

## *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 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 0,— |

*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 (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 01 | ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA | 57 851 000 | 57 851 000 | 53 078 000 | 53 078 000 | 48 797 363,89 | 48 797 363,89 |
| 24 02 | FIGHT AGAINST FRAUD | 20 500 000 | 16 300 000 | 21 300 000 | 16 250 000 | 19 968 032,54 | 12 686 831,30 |
| | **Title 24 — Total** | **78 351 000** | **74 151 000** | **74 378 000** | **69 328 000** | **68 765 396,43** | **61 484 195,19** |

COMMISSION
*TITLE 24 — FIGHT AGAINST FRAUD*

# TITLE 24

# FIGHT AGAINST FRAUD

## CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 24 01 | ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA | | | | |
| ***24 01 06*** | ***European Anti-fraud Office (OLAF)*** | 5 | 57 851 000 | 53 078 000 | 48 797 363,89 |
| | **Chapter 24 01 — Total** | | **57 851 000** | **53 078 000** | **48 797 363,89** |

### *24 01 06 European Anti-fraud Office (OLAF)*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 57 851 000 | 53 078 000 | 48 797 363,89 |

*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.

At least five additional officials should be made available in Bulgaria and Romania in order to strengthen capacity-building, training measures and knowledge transfer.

*Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

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*TITLE 24 — FIGHT AGAINST FRAUD*

**CHAPTER 24 02 — FIGHT AGAINST FRAUD**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 02 | FIGHT AGAINST FRAUD | | | | | | | |
| ***24 02 01*** | ***General measures to combat fraud — Hercule II*** | 1.1 | 14 000 000 | 10 500 000 | 13 800 000 | 10 000 000 | 13 724 999,95 | 7 200 964,77 |
| ***24 02 02*** | ***Pericles*** | 1.1 | 1 000 000 | 800 000 | 1 000 000 | 750 000 | 1 000 000,— | 597 744,17 |
| ***24 02 03*** | ***Anti-fraud information system (AFIS)*** | 1.1 | 5 500 000 | 5 000 000 | 6 500 000 | 5 500 000 | 5 243 032,59 | 4 888 122,36 |
| | **Chapter 24 02 — Total** | | **20 500 000** | **16 300 000** | **21 300 000** | **16 250 000** | **19 968 032,54** | **12 686 831,30** |

## *24 02 01 General measures to combat fraud — Hercule II*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 000 000 | 10 500 000 | 13 800 000 | 10 000 000 | 13 724 999,95 | 7 200 964,77 |

*Remarks*

This appropriation is intended to cover actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Community's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

This appropriation covers:

— development and improvement of investigative methods and technical resources in the fight against fraud, and improvement in the quality of technical and operational support for investigations more particularly technical assistance to national authorities involved in the fight against fraud, including the fight against cigarette smuggling,

— promotion and improvement of cooperation between the Member States and Community and between practitioners and academics,

— provision of information and support for activities relating to data access.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

COMMISSION
*TITLE 24 — FIGHT AGAINST FRAUD*

**CHAPTER 24 02 — FIGHT AGAINST FRAUD** *(cont'd)*

***24 02 02 Pericles***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 800 000 | 1 000 000 | 750 000 | 1 000 000,— | 597 744,17 |

*Remarks*

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

*Legal basis*

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting ('Pericles' programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

Council Decision 2006/75/EC of 30 January 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 40).

Council Decision 2006/76/EC of 30 January 2006 extending to the non-participating Member States the application of Decision 2006/75/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 42).

Council Decision 2006/849/EC of 20 November 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 28).

Council Decision 2006/850/EC of 20 November 2006 extending to the non-participating Member States the application of Decision 2006/849/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 30).

*Reference acts*

Commission Communication of 22 July 1998 to the Council, the European Parliament and the European Central Bank — 'Protection of the euro — Combating counterfeiting' (COM(1998) 474 final).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

***24 02 03 Anti-fraud information system (AFIS)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 500 000 | 5 000 000 | 6 500 000 | 5 500 000 | 5 243 032,59 | 4 888 122,36 |

*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. AFIS is intended to support competent authorities in preventing and combating fraudulent activities detrimental to the budget of the European Union by ensuring fast and secure exchange of information among relevant authorities in the Member States and between them and the Commission.

**CHAPTER 24 02 — FIGHT AGAINST FRAUD** *(cont'd)*

***24 02 03*** *(cont'd)*

*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), and in particular Article 23 thereof.

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 (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA | 181 409 522 | 181 409 522 | 172 174 806 | 172 174 806 | 164 198 451,07 | 164 198 451,07 |
| 25 02 | RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION | 4 786 000 | 4 786 000 | 4 590 000 | 4 590 000 | 5 193 747,18 | 6 767 508,21 |
| | **Title 25 — Total** | **186 195 522** | **186 195 522** | **176 764 806** | **176 764 806** | **169 392 198,25** | **170 965 959,28** |

COMMISSION
*TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE*

# TITLE 25

# COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

## CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 132 714 710 (1) | 124 798 758 (2) | 119 970 750,91 |
| 25 01 01 03 | Salaries, allowances and payments of members of the institution | 5 | 10 101 000 | 8 547 000 | 8 207 616,16 |
| | *Article 25 01 01 — Subtotal* | | 142 815 710 | 133 345 758 | 128 178 367,07 |
| ***25 01 02*** | ***External staff and other management expenditure in support of 'Commission's policy coordination and legal advice' policy area*** | | | | |
| 25 01 02 01 | External staff of 'Commission's policy coordination and legal advice' policy area | 5 | 5 458 914 | 5 601 194 | 4 136 285,64 |
| 25 01 02 03 | Special advisers | 5 | 649 000 | 616 000 | 445 012,96 |
| 25 01 02 11 | Other management expenditure of 'Commission's policy coordination and legal advice' policy area | 5 | 11 856 404 | 11 305 427 | 12 271 587,72 |
| 25 01 02 13 | Other management expenditure of members of the institution | 5 | 4 540 000 | 4 442 000 | 3 810 493,29 |
| | *Article 25 01 02 — Subtotal* | | 22 504 318 | 21 964 621 | 20 663 379,61 |
| ***25 01 03*** | ***Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area*** | 5 | 9 689 494 | 9 364 427 | 9 442 428,62 |

(1) An appropriation of EUR 1 966 578 is entered in Chapter 40 01.
(2) An appropriation of EUR 368 258 is entered in Chapter 40 01.

**CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***25 01 06*** | ***Better regulation and institutional development*** | | | | |
| 25 01 06 01 | Impact Assessment Board | 5 | 200 000 | 200 000 | |
| 25 01 06 02 | High Level Group of Independent Stakeholders on Administrative Burdens | 5 | p.m. | p.m. | |
| | *Article 25 01 06 — Subtotal* | | 200 000 | 200 000 | |
| ***25 01 07*** | ***Quality of legislation*** | | | | |
| 25 01 07 01 | Codification of Community law | 5 | 2 000 000 | 3 100 000 | 2 150 000,— |
| | *Article 25 01 07 — Subtotal* | | 2 000 000 | 3 100 000 | 2 150 000,— |
| ***25 01 08*** | ***Legal advice, litigation and infringements*** | | | | |
| 25 01 08 01 | Legal expenses | 5 | 4 200 000 | 4 200 000 | 3 764 275,77 |
| | *Article 25 01 08 — Subtotal* | | 4 200 000 | 4 200 000 | 3 764 275,77 |
| | **Chapter 25 01 — Total** | | **181 409 522** | **172 174 806** | **164 198 451,07** |

## *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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 132 714 710 (1) | 124 798 758 (2) | 119 970 750,91 |

(1) An appropriation of EUR 1 966 578 is entered in Chapter 40 01.
(2) An appropriation of EUR 368 258 is entered in Chapter 40 01.

25 01 01 03 Salaries, allowances and payments of members of the institution

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 101 000 | 8 547 000 | 8 207 616,16 |

*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,

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**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)*

— 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 appropriation 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.

*Legal basis*

Regulation No 422/67/EEC, No 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), 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 458 914 | 5 601 194 | 4 136 285,64 |

**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 03 Special advisers

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 649 000 | 616 000 | 445 012,96 |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 11 856 404 | 11 305 427 | 12 271 587,72 |

25 01 02 13 Other management expenditure of members of the institution

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 540 000 | 4 442 000 | 3 810 493,29 |

*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 No 422/67/EEC, No 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), and in particular Article 6 thereof.

Annex to the document (COM(1979) 507 of 19 September 1979. This annex contains Commission decisions relating to costs of entertainment and representation as well as to mission expenses of its members.

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**CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA** *(cont'd)*

***25 01 03 Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 689 494 | 9 364 427 | 9 442 428,62 |

***25 01 06 Better regulation and institutional development***

25 01 06 01 Impact Assessment Board

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 200 000 | |

*Remarks*

This appropriation is intended to cover the financing of specialist studies, consultations, meetings and other activities relating to the Impact Assessment Board.

25 01 06 02 High Level Group of Independent Stakeholders on Administrative Burdens

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover the financing of specialist studies, consultations, meetings and other activities relating to the High Level Group of Independent Stakeholders resulting from the pilot project on minimising administrative burdens (Article 26 01 08).

***25 01 07 Quality of legislation***

25 01 07 01 Codification of Community law

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 000 000 | 3 100 000 | 2 150 000,— |

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 200 000 | 4 200 000 | 3 764 275,77 |

*Remarks*

This appropriation is intended to cover pre-litigation and mediation 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 200 000.

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*TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE*

**CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | 1 786 000 | 1 786 000 | 1 690 000 | 1 690 000 | 1 650 000,— | 3 722 860,62 |
| | *Article 25 02 01 — Subtotal* | | 1 786 000 | 1 786 000 | 1 690 000 | 1 690 000 | 1 650 000,— | 3 722 860,62 |
| ***25 02 04*** | ***Information and publications*** | | | | | | | |
| 25 02 04 01 | Documentary databases | 5 | 700 000 | 700 000 | 900 000 | 900 000 | 721 120,— | 883 496,50 |
| 25 02 04 02 | General publications | 5 | 2 300 000 | 2 300 000 | 2 000 000 | 2 000 000 | 2 822 627,18 | 2 161 151,09 |
| | *Article 25 02 04 — Subtotal* | | 3 000 000 | 3 000 000 | 2 900 000 | 2 900 000 | 3 543 747,18 | 3 044 647,59 |
| | **Chapter 25 02 — Total** | | **4 786 000** | **4 786 000** | **4 590 000** | **4 590 000** | **5 193 747,18** | **6 767 508,21** |

## *25 02 01 Institutions of European interest*

25 02 01 01 Historical archives of the European Union

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 786 000 | 1 786 000 | 1 690 000 | 1 690 000 | 1 650 000,— | 3 722 860,62 |

*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*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

*Reference acts*

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

**CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION** *(cont'd)*

### *25 02 04 Information and publications*

25 02 04 01 Documentary databases

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 700 000 | 700 000 | 900 000 | 900 000 | 721 120,— | 883 496,50 |

*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 expenditure relating to:

— collecting, preparing, methodically analysing and loading texts and procedures,

— developing, maintaining and operating an integrated system,

— disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Community.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

25 02 04 02 General publications

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 300 000 | 2 300 000 | 2 000 000 | 2 000 000 | 2 822 627,18 | 2 161 151,09 |

*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 100 000.

*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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

— ADMINISTRATIVE SUPPORT FOR THE LEGAL SERVICE

— LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL

*TITLE 26*

**COMMISSION'S ADMINISTRATION**

# TITLE 26

# COMMISSION'S ADMINISTRATION

***Overall objectives***

— To create a modern administrative structure based on a culture of service through lead responsibility for the majority of matters relating to the Commission's programme of administrative reform.

— To meet the Commission's building needs in an efficient, effective and timely manner.

— To ensure publication of information originating from the Institutions of the European Union.

— To implement the relevant regulations by correct, uniform and transparent application of the rules for determining and paying individual entitlements.

— To provide modern and high-performance information technology and telecommunications infrastructure and services.

— To organise competitions and selection procedures to meet the priority needs of the Institutions.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA | 936 452 759 | 936 452 759 | 922 037 940 | 922 037 940 | 973 127 704,28 | 973 127 704,28 |
| 26 02 | MULTIMEDIA PRODUCTION | 11 900 000 | 11 900 000 | 20 500 000 | 20 500 000 | 22 821 286,03 | 23 393 965,27 |
| 26 03 | SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS | 21 000 000 | 25 700 000 | 22 000 000 | 24 500 000 | 29 508 204,15 | 20 912 478,22 |
| | **Title 26 — Total** | **969 352 759** | **974 052 759** | **964 537 940** | **967 037 940** | **1 025 457 194,46** | **1 017 434 147,77** |

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

# TITLE 26

# COMMISSION'S ADMINISTRATION

## CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 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 | 101 966 020 (1) | 97 986 177 (2) | 95 472 061,62 |
| ***26 01 02*** | ***External staff and other management expenditure in support of 'Commission's administration' policy area*** | | | | |
| 26 01 02 01 | External staff | 5 | 6 138 017 | 6 107 990 | 5 705 344,35 |
| 26 01 02 11 | Other management expenditure | 5 | 20 123 781 | 19 550 424 | 20 630 972,37 |
| | *Article 26 01 02 — Subtotal* | | 26 261 798 | 25 658 414 | 26 336 316,72 |
| ***26 01 03*** | ***Expenditure related to equipment, furniture and services of 'Commission's administration' policy area*** | 5 | 7 444 534 | 7 352 513 | 7 490 515,56 |
| ***26 01 04*** | ***Support expenditure for operations of 'Commission's administration' policy area*** | | | | |
| 26 01 04 01 | Pan-European *e*Government services to public administrations, enterprises and citizens (IDABC) — Expenditure on administrative management | 1.1 | 800 000 | 800 000 | 533 930,80 |
| | *Article 26 01 04 — Subtotal* | | 800 000 | 800 000 | 533 930,80 |
| ***26 01 08*** | ***Pilot project — Minimising administrative burdens*** | 5 | p.m. | — | 1 967 431,— |
| ***26 01 09*** | ***Administrative support of the Publications Office*** | | | | |
| 26 01 09 01 | Publications Office | 5 | 80 466 000 | 78 140 000 | 88 158 783,26 |
| | *Article 26 01 09 — Subtotal* | | 80 466 000 | 78 140 000 | 88 158 783,26 |

(1) An appropriation of EUR 1 510 942 is entered in Chapter 40 01.
(2) An appropriation of EUR 289 139 is entered in Chapter 40 01.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***26 01 10*** | ***Consolidation of Community law*** | | | | |
| 26 01 10 01 | Consolidation of Community law | 5 | 2 500 000 | 3 000 000 | 1 989 050,97 |
| | *Article 26 01 10 — Subtotal* | | 2 500 000 | 3 000 000 | 1 989 050,97 |
| ***26 01 11*** | **Official Journal of the European Union *(L and C)*** | | | | |
| 26 01 11 01 | *Official Journal of the European Union* | 5 | 19 000 000 | 20 000 000 | 18 821 204,32 |
| | *Article 26 01 11 — Subtotal* | | 19 000 000 | 20 000 000 | 18 821 204,32 |
| ***26 01 20*** | ***European Personnel Selection Office*** | 5 | 27 150 000 | 26 057 000 (1) | 24 331 583,28 |
| ***26 01 21*** | ***Office for the Administration and Payment of Individual Entitlements*** | 5 | 33 992 000 | 33 474 000 | 34 967 861,09 |
| ***26 01 22*** | ***Office for Infrastructure and Logistics (Brussels)*** | | | | |
| 26 01 22 01 | Office for Infrastructure and Logistics in Brussels | 5 | 61 359 000 | 59 703 000 | 55 047 248,87 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | 5 | 194 871 600 (2) | 200 581 000 | 227 207 735,86 |
| 26 01 22 03 | Expenditure related to buildings in Brussels | 5 | 74 366 000 | 70 225 000 | 66 027 567,98 |
| 26 01 22 04 | Expenditure for equipment in Brussels | 5 | 4 644 000 | 5 520 000 | 5 548 751,76 |
| 26 01 22 05 | Services and other operating expenditure in Brussels | 5 | 7 016 000 | 7 224 000 | 7 003 083,26 |
| | *Article 26 01 22 — Subtotal* | | 342 256 600 | 343 253 000 | 360 834 387,73 |
| ***26 01 23*** | ***Office for Infrastructure and Logistics (Luxembourg)*** | | | | |
| 26 01 23 01 | Office for Infrastructure and Logistics in Luxembourg | 5 | 24 108 000 | 23 308 000 | 21 743 169,35 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | 5 | 40 424 000 | 37 995 000 | 28 723 079,99 |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | 5 | 14 480 000 | 12 466 000 | 16 947 336,57 |
| 26 01 23 04 | Expenditure for equipment in Luxembourg | 5 | 640 000 | 930 000 | 949 722,36 |
| 26 01 23 05 | Services and other operating expenditure in Luxembourg | 5 | 828 000 | 886 000 | 721 719,83 |
| 26 01 23 06 | Guarding of buildings in Luxembourg | 5 | 5 535 000 | 6 389 000 | 5 186 279,72 |
| | *Article 26 01 23 — Subtotal* | | 86 015 000 | 81 974 000 | 74 271 307,82 |
| ***26 01 40*** | ***Security*** | | | | |
| 26 01 40 01 | Security and monitoring | 5 | 4 890 000 | 7 556 000 | 3 581 674,— |
| 26 01 40 02 | Guarding of buildings in Brussels | 5 | 31 274 000 | 29 961 000 | 29 922 998,— |
| | *Article 26 01 40 — Subtotal* | | 36 164 000 | 37 517 000 | 33 504 672,— |

(1) An appropriation of EUR 200 000 is entered in Chapter 40 01.
(2) An appropriation of EUR 10 256 400 is entered in Chapter 40 01.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| ***26 01 49*** | ***Administrative appropriations carried over automatically*** | 5 | p.m. | — | 0,— |
| ***26 01 50*** | ***Personnel policy and management*** | | | | |
| 26 01 50 01 | Medical service | 5 | 7 630 000 | 7 340 000 | 6 857 434,37 |
| 26 01 50 02 | Competitions, selection and recruitment expenditure | 5 | 2 782 000 | 2 946 000 | 2 425 192,04 |
| 26 01 50 04 | Interinstitutional cooperation in the social sphere | 5 | 8 497 000 | 7 590 000 | 15 008 346,42 |
| 26 01 50 06 | Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings | 5 | 520 000 | 470 000 | 462 995,01 |
| 26 01 50 07 | Damages | 5 | 200 000 | 200 000 | 46 689 678,97 |
| 26 01 50 08 | Miscellaneous insurances | 5 | 53 000 | 50 000 | 37 520,47 |
| 26 01 50 09 | Language courses | 5 | 4 213 000 | 4 220 000 | 3 746 728,16 |
| | *Article 26 01 50 — Subtotal* | | 23 895 000 | 22 816 000 | 75 227 895,44 |
| ***26 01 51*** | ***European Schools*** | | | | |
| 26 01 51 01 | Office of the Secretary-General of the European Schools (Brussels) | 5 | 8 385 291 | 6 902 696 [1] | 7 647 791,— |
| 26 01 51 02 | Brussels I (Uccle) | 5 | 23 822 010 | 21 755 769 | 20 985 248,— |
| 26 01 51 03 | Brussels II (Woluwe) | 5 | 21 794 189 | 21 512 182 | 19 195 205,— |
| 26 01 51 04 | Brussels III (Ixelles) | 5 | 20 941 593 | 20 280 133 | 16 982 636,— |
| 26 01 51 05 | Brussels IV (Transition) | 5 | 3 114 472 | 4 697 907 | 1 835 771,— |
| 26 01 51 11 | Luxembourg I | 5 | 23 456 376 | 23 388 047 | 21 064 037,— |
| 26 01 51 12 | Luxembourg II | 5 | 4 337 745 | 3 106 141 | 3 013 695,— |
| 26 01 51 21 | Mol (BE) | 5 | 6 259 269 | 6 320 355 | 6 307 937,— |
| 26 01 51 22 | Frankfurt am Main (DE) | 5 | 5 348 868 | 5 006 128 | 3 778 185,— |
| 26 01 51 23 | Karlsruhe (DE) | 5 | 2 519 492 | 2 720 984 | 3 853 757,— |
| 26 01 51 24 | Munich (DE) | 5 | 382 717 | 682 426 | 718 731,67 |
| 26 01 51 25 | Alicante (ES) | 5 | 6 689 523 | 6 473 336 | 4 512 488,— |
| 26 01 51 26 | Varese (IT) | 5 | 10 570 726 | 9 622 047 | 8 770 109,— |
| 26 01 51 27 | Bergen (NL) | 5 | 5 160 645 | 5 570 774 | 4 671 981,— |
| 26 01 51 28 | Culham (UK) | 5 | 5 758 891 | 5 970 911 | 5 883 131,— |
| | *Article 26 01 51 — Subtotal* | | 148 541 807 | 144 009 836 | 129 220 702,67 |
| | **Chapter 26 01 — Total** | | **936 452 759** | **922 037 940** | **973 127 704,28** |

[1] An appropriation of EUR 200 000 is entered in Chapter 40 01.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 01 Expenditure related to staff in active employment in 'Commission's administration' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 101 966 020 (1) | 97 986 177 (2) | 95 472 061,62 |

(1) An appropriation of EUR 1 510 942 is entered in Chapter 40 01.
(2) An appropriation of EUR 289 139 is entered in Chapter 40 01.

***26 01 02 External staff and other management expenditure in support of 'Commission's administration' policy area***

26 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 138 017 | 6 107 990 | 5 705 344,35 |

26 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 123 781 | 19 550 424 | 20 630 972,37 |

***26 01 03 Expenditure related to equipment, furniture and services of 'Commission's administration' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 444 534 | 7 352 513 | 7 490 515,56 |

***26 01 04 Support expenditure for operations of 'Commission's administration' policy area***

26 01 04 01 Pan-European *e*Government services to public administrations, enterprises and citizens (IDABC) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 800 000 | 800 000 | 533 930,80 |

*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, as technical assistance offices' contracts expire during subsequent years.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 04*** *(cont'd)*

26 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 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating 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 26 03 01 01.

***26 01 08*** ***Pilot project — Minimising administrative burdens***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | — | 1 967 431,— |

*Remarks*

It is necessary to monitor new and assess old legislation. This pilot project should involve setting up a multiannual project with the aim of establishing a small organisation that is apolitical and independent, and does not target the policy objectives of the proposed legislation but focuses solely on the administrative burden brought about by a particular legislative proposal.

Furthermore, this organisation should review how the Commission handles its responsibility to keep the administrative burden as low as possible in the context of, and with due regard for, the aim of the planned legislation.

Moreover, this organisation should focus on considering the degree to which in the explanatory memorandum for the planned legislation the consequences in terms of administrative burdens have been examined and whether the Commission has shown itself to have sought the least burdensome option to realise the policy objectives of the proposed legislation.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***26 01 09*** ***Administrative support of the Publications Office***

26 01 09 01 Publications Office

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 80 466 000 | 78 140 000 | 88 158 783,26 |

*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 for this section.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 09*** *(cont'd)*

26 01 09 01 *(cont'd)*

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

| | |
|---|---|
| Parliament | 8 940 410 |
| Council | 5 262 248 |
| Commission | 55 469 559 |
| Court of Justice | 2 844 929 |
| Court of Auditors | 611 015 |
| European Economic and Social Committee | 720 410 |
| Committee of the Regions | 467 763 |
| Other | 5 103 608 |
| Total | 79 419 942 |

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 500 000.

*Legal basis*

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19), and in particular Articles 5 and 7 thereof.

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), 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 on making available to the public, in all forms and on all publishing media, 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 500 000 | 3 000 000 | 1 989 050,97 |

*Remarks*

This appropriation is intended to cover expenditure on the consolidation of Community instruments and on making available to the public, in all forms and on all publishing media, 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.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 10*** *(cont'd)*

26 01 10 01 *(cont'd)*

*Legal basis*

Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Interinstitutional Declaration of 25 October 1993 on democracy, transparency and subsidiarity and Interinstitutional agreement on procedures for implementing the principle of subsidiarity (OJ C 329, 6.12.1993, p. 133 and 135).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

### *26 01 11* Official Journal of the European Union *(L and C)*

26 01 11 01 *Official Journal of the European Union*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 000 000 | 20 000 000 | 18 821 204,32 |

*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 1 206 000.

*Legal basis*

Treaty establishing the European Community, and in particular Article 254 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390).

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).

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

### *26 01 20* *European Personnel Selection Office*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 27 150 000 | 26 057 000 [1] | 24 331 583,28 |
| [1] An appropriation of EUR 200 000 is entered in Chapter 40 01. | | |

*Remarks*

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in Annex IV to this part of the statement of expenditure for this section.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 20*** *(cont'd)*

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

*Legal basis*

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

### *26 01 21 Office for the Administration and Payment of Individual Entitlements*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 33 992 000 | 33 474 000 | 34 967 861,09 |

*Remarks*

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out 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).

### *26 01 22 Office for Infrastructure and Logistics (Brussels)*

26 01 22 01 Office for Infrastructure and Logistics in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 61 359 000 | 59 703 000 | 55 047 248,87 |

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out 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 750 000.

*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).

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 22*** *(cont'd)*

26 01 22 02 Acquisition and renting of buildings in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 194 871 600 (1) | 200 581 000 | 227 207 735,86 |
| (1) An appropriation of EUR 10 256 400 is entered in Chapter 40 01. | | |

*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.

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 representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 330 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 930 000.

With a view to releasing the reserve, the Commission should present to Parliament:

— the results of the architectural competition for the European Quarter, as well as its administrative and financial implications for the buildings policy of the Commission, with a detailed timetable and financial overview,

— the results of the notice of information (see OJ S 151/2008-202862), as well as its administrative and financial implications for the buildings policy of the Commission, with a detailed timetable and financial overview,

— a detailed and updated analysis on the current situation concerning the needs for office space and the mid-term needs projected in connection with changes in staff numbers,

— a detailed report on the follow-up to the Commission's Communication of 5 September 2007 on policy for the accommodation of Commission services in Brussels and Luxembourg (COM(2007) 501 final) and current Commission building projects (renovation, occupation of new buildings, duration of rental contracts), including a detailed timetable for each project and the financial consequences of buildings policy.

*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).

26 01 22 03 Expenditure related to buildings in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 74 366 000 | 70 225 000 | 66 027 567,98 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Community territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 22*** *(cont'd)*

26 01 22 03 *(cont'd)*

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 107 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 480 000.

*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).

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**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 22*** *(cont'd)*

26 01 22 03 *(cont'd)*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision of the European Ombudsman on 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

26 01 22 04 Expenditure for equipment in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 644 000 | 5 520 000 | 5 548 751,76 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Community territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — as well as studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — 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, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — 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,

— purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,

— expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 22*** *(cont'd)*

26 01 22 04 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 13 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 443 000.

*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).

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 coordinating the procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

26 01 22 05 Services and other operating expenditure in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 016 000 | 7 224 000 | 7 003 083,26 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Community territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

  — the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

  — expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— expenditure relating to the provision of protocol restaurant services.

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 representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

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**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 22*** *(cont'd)*

26 01 22 05 *(cont'd)*

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 12 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 14 000.

*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).

***26 01 23*** ***Office for Infrastructure and Logistics (Luxembourg)***

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 24 108 000 | 23 308 000 | 21 743 169,35 |

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out 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 45 000.

*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 23 02 Acquisition and renting of buildings in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 424 000 | 37 995 000 | 28 723 079,99 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within 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.

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***26 01 23*** *(cont'd)*

26 01 23 02 *(cont'd)*

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 59 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 154 000.

*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).

26 01 23 03 Expenditure related to buildings in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 14 480 000 | 12 466 000 | 16 947 336,57 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

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***26 01 23*** *(cont'd)*

26 01 23 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 20 000.

*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).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

26 01 23 04 Expenditure for equipment in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 640 000 | 930 000 | 949 722,36 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — 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),

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 23*** *(cont'd)*

26 01 23 04 *(cont'd)*

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — 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, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

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).

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 coordinating the procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

26 01 23 05 Services and other operating expenditure in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 828 000 | 886 000 | 721 719,83 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

  — the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

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**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 23*** *(cont'd)*

26 01 23 05 *(cont'd)*

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

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 representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

*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).

26 01 23 06 Guarding of buildings in Luxembourg

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 535 000 | 6 389 000 | 5 186 279,72 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Community territory:

— 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),

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 representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 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).

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 23*** *(cont'd)*

26 01 23 06 *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

### *26 01 40 Security*

26 01 40 01 Security and monitoring

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 890 000 | 7 556 000 | 3 581 674,— |

*Remarks*

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 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).

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).

26 01 40 02 Guarding of buildings in Brussels

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 31 274 000 | 29 961 000 | 29 922 998,— |

*Remarks*

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

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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**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 40*** *(cont'd)*

26 01 40 02 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Community, excluding representation offices in the Community, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 450 000.

*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).

***26 01 49*** ***Administrative appropriations carried over automatically***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | — | 0,— |

*Remarks*

This Article is intended to accommodate the administrative appropriations carried over automatically in accordance with Article 9(4) of the Financial Regulation which correspond to headings broken down by policy area in the budget.

***26 01 50*** ***Personnel policy and management***

26 01 50 01 Medical service

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 630 000 | 7 340 000 | 6 857 434,37 |

*Remarks*

This appropriation is intended to cover:

— the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,

— the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation,

— the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 50*** *(cont'd)*

26 01 50 01 *(cont'd)*

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

*Legal basis*

Staff Regulations of Officials of the European Communities.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

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).

National legislation on basic standards.

26 01 50 02 Competitions, selection and recruitment expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 782 000 | 2 946 000 | 2 425 192,04 |

*Remarks*

This appropriation is intended to cover:

— costs linked to recruitment and selection for management posts,

— expenditure on inviting successful candidates to employment interviews,

— expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,

— the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Communities Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

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 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.

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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**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 497 000 | 7 590 000 | 15 008 346,42 |

*Remarks*

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,

— other expenditure on internal information and communication, including promotion campaigns,

— temporary staff 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, and the management of, and extra equipment for, sports centres,

— projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,

— a contribution towards the expenses incurred by members of staff for activities such as home helps, legal advice, open-air centres for children, and courses in languages and the arts,

— the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,

— expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,

— certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,

— expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and the retirement gift,

— specific payments to recipients of Community pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

— financing preventative projects to meet the specific needs of former staff in the various countries of the European Union and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

— officials and other staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Communities,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational 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.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 50*** *(cont'd)*

26 01 50 04 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 9 900 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 520 000 | 470 000 | 462 995,01 |

*Remarks*

This appropriation is intended to cover supplementary expenses arising from the secondment of Community officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and non-member countries.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

26 01 50 07 Damages

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 200 000 | 46 689 678,97 |

*Remarks*

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

26 01 50 08 Miscellaneous insurances

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 53 000 | 50 000 | 37 520,47 |

*Remarks*

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Delegations and Representations, and Indirect Research.

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 08 *(cont'd)*

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

26 01 50 09 Language courses

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 213 000 | 4 220 000 | 3 746 728,16 |

*Remarks*

These appropriations are intended to cover:

— the cost of organising language courses for officials, servants and other staff,

— the cost of organising language courses for the spouses of officials and servants, with due regard for integration policy,

— the purchase of material and documentation,

— the consultation of experts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

***26 01 51 European Schools***

26 01 51 01 Office of the Secretary-General of the European Schools (Brussels)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 385 291 | 6 902 696 (1) | 7 647 791,— |
| (1) An appropriation of EUR 200 000 is entered in Chapter 40 01. | | |

*Remarks*

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

The reserve of EUR 200 000 included in this appropriation is intended to contribute to the financing of first-class education for special educational needs (SEN) children and to fully promote the concept of inclusive education. It is to be released upon presentation of a proposal for the launch of a pilot project for an SEN resource centre comprising qualified personnel with relevant experience and appropriate teaching materials.

*Reference acts*

European Parliament resolution of 8 September 2005 on options for developing the European Schools system (OJ C 193 E, 17.8.2006, p. 333).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 51*** *(cont'd)*

26 01 51 02 Brussels I (Uccle)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 23 822 010 | 21 755 769 | 20 985 248,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Uccle (Brussels I).

26 01 51 03 Brussels II (Woluwe)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 21 794 189 | 21 512 182 | 19 195 205,— |

*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 51 04 Brussels III (Ixelles)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 941 593 | 20 280 133 | 16 982 636,— |

*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 51 05 Brussels IV (Transition)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 114 472 | 4 697 907 | 1 835 771,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the Brussels IV (Transition) European School.

26 01 51 11 Luxembourg I

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 23 456 376 | 23 388 047 | 21 064 037,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the Luxembourg I European School.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 51*** *(cont'd)*

26 01 51 12 Luxembourg II

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 337 745 | 3 106 141 | 3 013 695,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the Luxembourg II European School.

26 01 51 21 Mol (BE)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 259 269 | 6 320 355 | 6 307 937,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Mol.

26 01 51 22 Frankfurt am Main (DE)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 348 868 | 5 006 128 | 3 778 185,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

26 01 51 23 Karlsruhe (DE)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 519 492 | 2 720 984 | 3 853 757,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Karlsruhe.

26 01 51 24 Munich (DE)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 382 717 | 682 426 | 718 731,67 |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Munich.

**CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA** *(cont'd)*

***26 01 51*** *(cont'd)*

26 01 51 25 Alicante (ES)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 689 523 | 6 473 336 | 4 512 488,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Alicante.

26 01 51 26 Varese (IT)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 10 570 726 | 9 622 047 | 8 770 109,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Varese.

26 01 51 27 Bergen (NL)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 160 645 | 5 570 774 | 4 671 981,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Bergen.

26 01 51 28 Culham (UK)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 758 891 | 5 970 911 | 5 883 131,— |

*Remarks*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Culham.

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 02 — MULTIMEDIA PRODUCTION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 02 | MULTIMEDIA PRODUCTION | | | | | | | |
| **26 02 01** | ***Procedures for awarding and advertising public supply, works and service contracts*** | 1.1 | 11 900 000 | 11 900 000 | 20 500 000 | 20 500 000 | 22 821 286,03 | 23 393 965,27 |
| | **Chapter 26 02 — Total** | | **11 900 000** | **11 900 000** | **20 500 000** | **20 500 000** | **22 821 286,03** | **23 393 965,27** |

***26 02 01*** ***Procedures for awarding and advertising public supply, works and service contracts***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 900 000 | 11 900 000 | 20 500 000 | 20 500 000 | 22 821 286,03 | 23 393 965,27 |

*Remarks*

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Community and non-member countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by the institutions,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting eProcurement services for the various contract award stages.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 650 000.

*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).

Council Decision of 15 September 1958 to create the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390/58).

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, 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).

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 between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (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).

Directive 2001/17/EC of the European Parliament and the Council of 19 March 2001 on the reorganisation and winding-up of insurance undertakings (OJ L 110, 20.4.2001, p. 28).

**CHAPTER 26 02 — MULTIMEDIA PRODUCTION** *(cont'd)*

***26 02 01*** *(cont'd)*

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the agreement on public procurement.

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).

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).

Decision 2005/15/EC of the Commission of 7 January 2005 on the detailed rules for the application of the procedure provided for in Article 30 of Directive 2004/17/EC of the European Parliament and of the Council coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 7, 11.1.2005, p. 7).

Commission Regulation (EC) No 1564/2005 of 7 September 2005 establishing standard forms for the publication of notices in the framework of public procurement procedures pursuant to Directives 2004/17/EC and 2004/18/EC of the European Parliament and of the Council (OJ L 257, 1.10.2005, p. 1).

Commission Regulation (EC) No 2083/2005 of 19 December 2005 amending Directives 2004/17/EC and 2004/18/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts (OJ L 333, 20.12.2005, p. 28).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 03 | SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS | | | | | | | |
| ***26 03 01*** | ***Networks for the interchange of data between administrations (IDA)*** | | | | | | | |
| 26 03 01 01 | Pan-European *e*Government services to public administrations, enterprises and citizens (IDABC) | 1.1 | 20 000 000 | 24 700 000 | 21 000 000 | 23 500 000 | 29 508 204,15 | 20 155 707,37 |
| 26 03 01 02 | Completion of previous IDA programmes | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 756 770,85 |
| | *Article 26 03 01 — Subtotal* | | 20 000 000 | 24 700 000 | 21 000 000 | 23 500 000 | 29 508 204,15 | 20 912 478,22 |
| ***26 03 02*** | ***Erasmus public administration programme*** | 5 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | | |
| | **Chapter 26 03 — Total** | | **21 000 000** | **25 700 000** | **22 000 000** | **24 500 000** | **29 508 204,15** | **20 912 478,22** |

## *26 03 01 Networks for the interchange of data between administrations (IDA)*

26 03 01 01 Pan-European *e*Government services to public administrations, enterprises and citizens (IDABC)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 000 000 | 24 700 000 | 21 000 000 | 23 500 000 | 29 508 204,15 | 20 155 707,37 |

*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, contributes to the *e*Europe initiatives (in the context of the Lisbon objectives) and the related action plans. It contributes to eliminating or reducing the obstacles to the free movement of goods, persons, services and capital, supports the creation of a European area of security, justice and freedom, and facilitates 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,

**CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS** *(cont'd)*

***26 03 01*** *(cont'd)*

26 03 01 01 *(cont'd)*

— strategic activities and support for the evaluation and promotion of *e*Government services and the promotion of good practice and cost/benefit analyses,

— greater promotion of the use of open source software by public administrations for citizens,

— services accessible to citizens with disabilities.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue is estimated at EUR 200 000.

*Legal basis*

Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on the interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25).

26 03 01 02 Completion of previous IDA programmes

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 0,— | 756 770,85 |

*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.

*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).

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

**CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS** *(cont'd)*

***26 03 01*** *(cont'd)*

26 03 01 02 *(cont'd)*

Decision No 2046/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1719/1999/EC on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 4).

Decision No 786/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Decisions No 1720/1999/EC, No 253/2000/EC, No 508/2000/EC, No 1031/2000/EC, No 1445/2000/EC, No 163/2001/EC, No 1411/2001/EC, No 50/2002/EC, No 466/2002/EC, No 1145/2002/EC, No 1513/2002/EC, No 1786/2002/EC, No 291/2003/EC and No 20/2004/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

Decision No 787/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Council Decision 96/411/EC and Decisions No 276/1999/EC, No 1719/1999/EC, No 2850/2000/EC, No 507/2001/EC, No 2235/2002/EC, No 2367/2002/EC, No 253/2003/EC, No 1230/2003/EC and No 2256/2003/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 12).

***26 03 02*** ***Erasmus public administration programme***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | | |

*Remarks*

This appropriation is intended to cover completion costs of the pilot project 'Erasmus public administration programme'.

*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
*TITLE 26 — COMMISSION'S ADMINISTRATION*

## ACTIVITIES WITHOUT BUDGET LINES

— POLICY STRATEGY AND COORDINATION FOR THE PUBLICATIONS OFFICE

— EU BOOKSHOP

— 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 THE INFRASTRUCTURE AND LOGISTICS IN BRUSSELS

— ADMINISTRATION SUPPORT AND MANAGEMENT FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL

— INFORMATION TECHNOLOGY MANAGEMENT AND COORDINATION

— POLICY STRATEGY COORDINATION FOR 'DIGIT' DIRECTORATE-GENERAL

— CORPORATE ICT INFRASTRUCTURE SOLUTIONS

— INFORMATION SYSTEM GOVERNANCE — ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT

— ADMINISTRATIVE SUPPORT FOR 'DIGIT' DIRECTORATE-GENERAL

— ICT INFRASTRUCTURE SERVICES PROVISIONS

— 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 human and financial means necessary to implement the core tasks and political priorities of the European Union in a cost-effective manner,

— 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, information 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 (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 01 | ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA | 68 546 992 | 68 546 992 | 67 019 305 | 67 019 305 | 54 851 257,99 | 54 851 257,99 |
| 27 02 | BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE | 209 112 912 | 209 112 912 | 206 636 292 | 206 636 292 | 444 646 152,— | 444 646 152,— |
| | **Title 27 — Total** | **277 659 904** | **277 659 904** | **273 655 597** | **273 655 597** | **499 497 409,99** | **499 497 409,99** |

COMMISSION
*TITLE 27 — BUDGET*

# TITLE 27

# BUDGET

## CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 27 01 | ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA | | | | |
| ***27 01 01*** | ***Expenditure related to staff in active employment of 'Budget' policy area*** | 5 | 40 001 334 (1) | 38 303 687 (2) | 37 374 098,75 |
| ***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 | 4 596 890 | 4 060 942 | 3 982 722,— |
| 27 01 02 09 | External staff — Non-decentralised management | 5 | 3 914 497 | 2 640 728 | |
| 27 01 02 11 | Other management expenditure of the Directorate-General for the Budget | 5 | 7 266 669 | 6 485 410 | 8 673 410,42 |
| 27 01 02 19 | Other management expenditure — Non-decentralised management | 5 | 7 910 106 | 10 896 374 | |
| | *Article 27 01 02 — Subtotal* | | 23 688 162 | 24 083 454 | 12 656 132,42 |
| ***27 01 03*** | ***Expenditure related to equipment, furniture and services of 'Budget' policy area*** | 5 | 2 920 496 | 2 874 164 | 2 940 804,65 |
| ***27 01 04*** | ***Support expenditure for operations of 'Budget' policy area*** | 5 | 250 000 | 258 000 | 380 222,17 |
| ***27 01 11*** | ***Exceptional crisis expenditure*** | 5 | p.m. | p.m. | |
| ***27 01 12*** | ***Accountancy*** | | | | |
| 27 01 12 01 | Financial charges | 5 | 1 500 000 | 1 500 000 | 1 500 000,— |
| 27 01 12 02 | Coverage of expenditure incurred in connection with treasury management | 5 | p.m. | p.m. | |
| 27 01 12 03 | Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors | 5 | 187 000 | | |
| | *Article 27 01 12 — Subtotal* | | 1 687 000 | 1 500 000 | 1 500 000,— |
| | **Chapter 27 01 — Total** | | **68 546 992** | **67 019 305** | **54 851 257,99** |

(1) An appropriation of EUR 592 743 is entered in Chapter 40 01.
(2) An appropriation of EUR 113 027 is entered in Chapter 40 01.

COMMISSION
*TITLE 27 — BUDGET*

**CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA** *(cont'd)*

***27 01 01 Expenditure related to staff in active employment of 'Budget' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 40 001 334 (1) | 38 303 687 (2) | 37 374 098,75 |

(1) An appropriation of EUR 592 743 is entered in Chapter 40 01.
(2) An appropriation of EUR 113 027 is entered in Chapter 40 01.

***27 01 02 External staff and other management expenditure in support of 'Budget' policy area***

27 01 02 01 External staff of the Directorate-General for the Budget

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 596 890 | 4 060 942 | 3 982 722,— |

27 01 02 09 External staff — Non-decentralised management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 914 497 | 2 640 728 | |

*Remarks*

This appropriation is not allocated to a specific policy area at the start of the financial 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 from this budget item, without a transfer, to cover any adjustment need which may occur within the corresponding Item (01 02 01) of any policy area.

27 01 02 11 Other management expenditure of the Directorate-General for the Budget

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 266 669 | 6 485 410 | 8 673 410,42 |

27 01 02 19 Other management expenditure — Non-decentralised management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 910 106 | 10 896 374 | |

*Remarks*

This appropriation is not allocated to a specific policy area at the start of the financial 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 Expenditure related to equipment, furniture and services of 'Budget' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 920 496 | 2 874 164 | 2 940 804,65 |

***27 01 04 Support expenditure for operations of 'Budget' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 250 000 | 258 000 | 380 222,17 |

*Remarks*

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 11 Exceptional crisis expenditure***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover any expenditure, incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The budget authority will be informed of the incurred expenditure at the latest three weeks after the crisis is ended.

Activities with no budget line:

— 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.

**CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA** *(cont'd)*

### *27 01 12 Accountancy*

27 01 12 01 Financial charges

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 500 000 | 1 500 000 | 1 500 000,— |

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

This Item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

27 01 12 02 Coverage of expenditure incurred in connection with treasury management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover budgetary adjustments:

— for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,

— in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

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.

27 01 12 03 Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 187 000 | | |

*Remarks*

*New item*

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of European budget funds and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of European budget funds and of Commission debtors.

COMMISSION
*TITLE 27 — BUDGET*

**CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 02 | BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE | | | | | | | |
| ***27 02 01*** | ***Deficit carried over from the previous financial year*** | 1.1 | p.m. | p.m. | p.m. | p.m. | | |
| ***27 02 02*** | ***Temporary and lump-sum compensation for the new Member States*** | 6 | 209 112 912 | 209 112 912 | 206 636 292 | 206 636 292 | 444 646 152,— | 444 646 152,— |
| | **Chapter 27 02 — Total** | | **209 112 912** | **209 112 912** | **206 636 292** | **206 636 292** | **444 646 152,—** | **444 646 152,—** |

## *27 02 01 Deficit carried over from the previous financial year*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | | |

*Remarks*

In accordance with Article 15 of the 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.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

*Legal basis*

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 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 27 — BUDGET*

**CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE** *(cont'd)*

***27 02 02 Temporary and lump-sum compensation for the new Member States***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 209 112 912 | 206 636 292 | 444 646 152,— |

*Remarks*

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of the 2007 Act of Accession on the basis of the provisions of the act.

| Member State | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|
| Bulgaria | 64 699 140 | 63 971 736 | 129 255 132 |
| Romania | 144 413 772 | 142 664 556 | 315 391 020 |
| Total | 209 112 912 | 206 636 292 | 444 646 152 |

*Legal basis*

Treaty of Accession: Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded (OJ L 157, 21.6.2005, p. 203), and in particular Article 32 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 THE 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 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 relevant international standards, i.e. the standards of the Institute of Internal Auditors (IIA), and are carried out in accordance with the tasks described in the Financial Regulation.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| 28 01 | ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA | 10 561 499 | 10 238 890 | 9 097 337,— |
| | **Title 28 — Total** | **10 561 499** | **10 238 890** | **9 097 337,—** |

COMMISSION
*TITLE 28 — AUDIT*

# TITLE 28

# AUDIT

## CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 28 01 | ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA | | | | |
| ***28 01 01*** | ***Expenditure related to staff in active employment of 'Audit' policy area*** | 5 | 8 224 573 (1) | 7 927 973 (2) | 7 229 274,42 |
| ***28 01 02*** | ***External staff and other management expenditure in support of 'Audit' policy area*** | | | | |
| 28 01 02 01 | External staff | 5 | 1 237 729 | 1 103 573 | 734 169,87 |
| 28 01 02 11 | Other management expenditure | 5 | 498 721 | 612 458 | 564 687,53 |
| | *Article 28 01 02 — Subtotal* | | 1 736 450 | 1 716 031 | 1 298 857,40 |
| ***28 01 03*** | ***Expenditure related to equipment, furniture and services of 'Audit' policy area*** | 5 | 600 476 | 594 886 | 569 205,18 |
| | **Chapter 28 01 — Total** | | **10 561 499** | **10 238 890** | **9 097 337,—** |

### *28 01 01 Expenditure related to staff in active employment of 'Audit' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 224 573 (1) | 7 927 973 (2) | 7 229 274,42 |

(1) An appropriation of EUR 121 872 is entered in Chapter 40 01.
(2) An appropriation of EUR 23 394 is entered in Chapter 40 01.

### *28 01 02 External staff and other management expenditure in support of 'Audit' policy area*

28 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 237 729 | 1 103 573 | 734 169,87 |

(1) An appropriation of EUR 121 872 is entered in Chapter 40 01.
(2) An appropriation of EUR 23 394 is entered in Chapter 40 01.

**CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA** *(cont'd)*

***28 01 02*** *(cont'd)*

28 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 498 721 | 612 458 | 564 687,53 |

***28 01 03 Expenditure related to equipment, furniture and services of 'Audit' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 600 476 | 594 886 | 569 205,18 |

COMMISSION
*TITLE 28 — AUDIT*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT OF THE COMMISSION

— POLICY STRATEGY AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT OF THE REGULATORY AGENCIES

COMMISSION

*TITLE 29*

**STATISTICS**

# TITLE 29

# STATISTICS

***Overall objectives***

— Improve the quality of statistics and services.
— Eurostat at the service of the European Union and its citizens.
— Help to develop the European Statistical System.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 01 | ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA | 77 563 962 | 77 563 962 | 76 004 623 | 76 004 623 | 73 027 273,75 | 73 027 273,75 |
| 29 02 | PRODUCTION OF STATISTICAL INFORMATION | 54 900 000 | 22 725 000 | 45 200 000 | 30 000 000 | 41 019 861,30 | 30 881 017,05 |
| | **Title 29 — Total** | **132 463 962** | **100 288 962** | **121 204 623** | **106 004 623** | **114 047 135,05** | **103 908 290,80** |

COMMISSION
*TITLE 29 — STATISTICS*

# TITLE 29

# STATISTICS

## CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 29 01 | ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA | | | | |
| ***29 01 01*** | ***Expenditure related to staff in active employment of 'Statistics' policy area*** | 5 | 59 908 542 (1) | 57 188 297 (2) | 55 031 585,52 |
| ***29 01 02*** | ***External staff and other management expenditure in support of 'Statistics' policy area*** | | | | |
| 29 01 02 01 | External staff | 5 | 5 426 222 | 5 319 682 | 4 475 396,75 |
| 29 01 02 11 | Other management expenditure | 5 | 5 180 278 | 5 589 450 | 5 561 984,25 |
| | *Article 29 01 02 — Subtotal* | | 10 606 500 | 10 909 132 | 10 037 381,— |
| ***29 01 03*** | ***Expenditure related to equipment, furniture and services of 'Statistics' policy area*** | 5 | 4 373 920 | 4 291 194 | 4 334 671,17 |
| ***29 01 04*** | ***Support expenditure for operations of 'Statistics' policy area*** | | | | |
| 29 01 04 01 | Community statistical programme 2008-2012 — Expenditure on administrative management | 1.1 | 2 320 000 | 3 616 000 | 3 623 636,06 |
| 29 01 04 04 | Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management | 1.1 | 355 000 | p.m. (3) | |
| | *Article 29 01 04 — Subtotal* | | 2 675 000 | 3 616 000 | 3 623 636,06 |
| | **Chapter 29 01 — Total** | | **77 563 962** | **76 004 623** | **73 027 273,75** |

### *29 01 01 Expenditure related to staff in active employment of 'Statistics' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 59 908 542 (1) | 57 188 297 (2) | 55 031 585,52 |

(1) An appropriation of EUR 887 730 is entered in Chapter 40 01.
(2) An appropriation of EUR 168 752 is entered in Chapter 40 01.

(1) An appropriation of EUR 887 730 is entered in Chapter 40 01.
(2) An appropriation of EUR 168 752 is entered in Chapter 40 01.
(3) An appropriation of EUR 350 000 is entered in Chapter 40 01.

COMMISSION
*TITLE 29 — STATISTICS*

**CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA** *(cont'd)*

***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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 426 222 | 5 319 682 | 4 475 396,75 |

29 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 180 278 | 5 589 450 | 5 561 984,25 |

***29 01 03 Expenditure related to equipment, furniture and services of 'Statistics' policy area***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 373 920 | 4 291 194 | 4 334 671,17 |

***29 01 04 Support expenditure for operations of 'Statistics' policy area***

29 01 04 01 Community statistical programme 2008-2012 — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 320 000 | 3 616 000 | 3 623 636,06 |

*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, seconded national experts, temporary workers), up to a maximum of EUR 3 200 000. This amount is calculated on the basis of a unit annual cost per person/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,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

*Legal basis*

See Article 29 02 03.

COMMISSION
*TITLE 29 — STATISTICS*

**CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA** *(cont'd)*

***29 01 04*** *(cont'd)*

29 01 04 04 Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 355 000 | p.m. (1) | |
| (1) An appropriation of EUR 350 000 is entered in Chapter 40 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,

— expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Community programmes, entered under 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.

*Legal basis*

See Article 29 02 04.

COMMISSION
*TITLE 29 — STATISTICS*

**CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 02 | PRODUCTION OF STATISTICAL INFORMATION | | | | | | | |
| ***29 02 01*** | ***Completion of statistical information policy*** | 1.1 | p.m. | 9 500 000 | p.m. | 24 000 000 | 41 015 632,10 | 27 619 825,30 |
| ***29 02 02*** | ***Completion of networks for intra-Community statistics (Edicom)*** | 1.1 | — | p.m. | — | p.m. | 4 229,20 | 3 261 191,75 |
| ***29 02 03*** | ***Community statistical programme 2008-2012*** | 1.1 | 49 800 000 | 11 545 000 | 45 200 000 | 6 000 000 | | |
| ***29 02 04*** | ***Modernisation of European Enterprise and Trade Statistics (MEETS)*** | 1.1 | 5 100 000 | 1 680 000 | p.m. [1] | p.m. [2] | | |
| | **Chapter 29 02 — Total** | | **54 900 000** | **22 725 000** | **45 200 000** | **30 000 000** | **41 019 861,30** | **30 881 017,05** |

## *29 02 01 Completion of statistical information policy*

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 9 500 000 | p.m. | 24 000 000 | 41 015 632,10 | 27 619 825,30 |

*Remarks*

*Former Items 29 02 01 01 to 29 02 01 05*

This appropriation is intended to cover the completion of ongoing work under the budget lines indicated 'Statistical information 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 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 Swiss Confederation's contributions 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.

*Legal basis*

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

[1] An appropriation of EUR 4 650 000 is entered in Chapter 40 02.
[2] An appropriation of EUR 558 000 is entered in Chapter 40 02.

COMMISSION
*TITLE 29 — STATISTICS*

**CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION** *(cont'd)*

***29 02 02 Completion of networks for intra-Community statistics (Edicom)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 4 229,20 | 3 261 191,75 |

*Remarks*

This appropriation is intended to cover the completion of ongoing work under the budget lines indicating 'Edicom (Electronic data interchange on commerce) operation'.

*Legal basis*

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

***29 02 03 Community statistical programme 2008-2012***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 49 800 000 | 11 545 000 | 45 200 000 | 6 000 000 | | |

*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 for the public and private sectors,

— financing of surveys by commercial undertakings,

— organisation of advanced statistical technology training courses for statisticians,

— the cost of purchasing documentation,

— subsidies for the International Statistical Institute and subscriptions to other international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the European Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with developing countries, the countries of central and eastern Europe and southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, and expenditure on 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 03*** *(cont'd)*

It is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other Community institutions, for the assessment, monitoring and evaluation of Community expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the financial perspective) and make it possible to compile medium and long-term data for Community financing.

To the appropriations entered in this Article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contributions 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.

*Legal basis*

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

***29 02 04*** ***Modernisation of European Enterprise and Trade Statistics (MEETS)***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 100 000 | 1 680 000 | p.m. (1) | p.m. (2) | | |

(1) An appropriation of EUR 4 650 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 558 000 is entered in Chapter 40 02.

*Remarks*

This appropriation is intended to cover expenditure relating to the implementation of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS), the objectives of which are to develop target sets of indicators and a review of priorities, to streamline the framework of business-related statistics, to implement a smarter way of collecting data, and to modernise and simplify Intrastat.

This programme will cover the following actions:

— define priority areas and define target sets of indicators,

— identify areas of lesser importance,

— integrate concepts and methods within the legal framework,

— develop statistics on enterprise groups,

— conduct European surveys to minimise the burden on business,

— make better use of data that already exist in the statistical system including the possibility of estimations,

— make better use of data that already exist in the economy,

— develop tools for a more efficient extraction, transmission and treatment of data,

— harmonise methods to improve quality under a simplified Intrastat system,

— make better use of administrative data, and

— improve and facilitate the data exchange for Intrastat.

COMMISSION
*TITLE 29 — STATISTICS*

**CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION** *(cont'd)*

***29 02 04*** *(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*

Decision No 1297/2008/EC of the European Parliament and of the Council of 16 December 2008 on a Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (OJ L 340, 19.12.2008, p. 76).

COMMISSION
*TITLE 29 — STATISTICS*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR EUROSTAT

— POLICY STRATEGY AND COORDINATION FOR EUROSTAT

COMMISSION

*TITLE 30*

**PENSIONS AND RELATED EXPENDITURE**

# TITLE 30

# PENSIONS AND RELATED EXPENDITURE

***Overall objectives***

— To undertake regulatory, support and service tasks of high quality for the benefit of retired staff of the Commission and of the other institutions.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| 30 01 | ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA | 1 159 931 000 | 1 080 502 000 | 994 478 005,75 |
| | **Title 30 — Total** | **1 159 931 000** | **1 080 502 000** | **994 478 005,75** |

COMMISSION
*TITLE 30 — PENSIONS AND RELATED EXPENDITURE*

# TITLE 30

# PENSIONS AND RELATED EXPENDITURE

## CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 30 01 | ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA | | | | |
| ***30 01 13*** | ***Pensions*** | | | | |
| 30 01 13 01 | Temporary allowances | 5 | 697 000 | p.m. | 932 621,41 |
| 30 01 13 02 | Pensions of former members and surviving dependants | 5 | 4 724 000 | 4 593 000 | 4 141 121,92 |
| 30 01 13 03 | Weightings | 5 | 585 000 | 540 000 | 512 171,67 |
| 30 01 13 04 | Allowances for staff assigned non-active status, retired in the interests of the service or dismissed | 5 | 17 049 000 | 22 328 000 | 25 424 591,43 |
| 30 01 13 05 | Insurance against sickness | 5 | 580 000 | 764 000 | 719 242,25 |
| 30 01 13 06 | Adjustments to various allowances | 5 | 1 206 000 | 1 508 000 | 1 142 056,74 |
| 30 01 13 07 | Pensions and severance grants | 5 | 1 036 088 000 | 957 765 000 | 891 985 737,08 |
| 30 01 13 09 | Insurance against sickness | 5 | 34 169 000 | 31 630 000 | 28 792 463,25 |
| 30 01 13 11 | Adjustments to pensions and various allowances | 5 | 64 833 000 | 61 374 000 | 40 828 000,— |
| | *Article 30 01 13 — Subtotal* | | 1 159 931 000 | 1 080 502 000 | 994 478 005,75 |
| | **Chapter 30 01 — Total** | | **1 159 931 000** | **1 080 502 000** | **994 478 005,75** |

### *30 01 13 Pensions*

30 01 13 01 Temporary allowances

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 697 000 | p.m. | 932 621,41 |

*Remarks*

This appropriation is intended to cover:

— transitional allowances,

— family allowances

of members of the Commission after termination of service.

COMMISSION
*TITLE 30 — PENSIONS AND RELATED EXPENDITURE*

**CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA** *(cont'd)*

***30 01 13*** *(cont'd)*

30 01 13 01 *(cont'd)*

*Legal basis*

Regulation No 422/67/EEC, No 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).

30 01 13 02 Pensions of former members and surviving dependants

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 724 000 | 4 593 000 | 4 141 121,92 |

*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/widowers and/or orphans of former members of the Commission.

*Legal basis*

Regulation No 422/67/EEC, No 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).

30 01 13 03 Weightings

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 585 000 | 540 000 | 512 171,67 |

*Remarks*

This appropriation is intended to cover the cost of weightings applied to the temporary allowances, retirement pensions, invalidity pensions and survivors' pensions of former members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

*Legal basis*

Regulation No 422/67/EEC, No 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).

Council Regulation (EC, Euratom) No 1605/2002 of 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 30 — PENSIONS AND RELATED EXPENDITURE*

**CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA** *(cont'd)*

***30 01 13*** *(cont'd)*

30 01 13 04 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 049 000 | 22 328 000 | 25 424 591,43 |

*Remarks*

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Council Regulation (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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 580 000 | 764 000 | 719 242,25 |

*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.

*Legal basis*

Staff Regulations of Officials of the European Communities.

30 01 13 06 Adjustments to various allowances

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 206 000 | 1 508 000 | 1 142 056,74 |

*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.

COMMISSION
*TITLE 30 — PENSIONS AND RELATED EXPENDITURE*

**CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA** *(cont'd)*

***30 01 13*** *(cont'd)*

30 01 13 06 *(cont'd)*

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 036 088 000 | 957 765 000 | 891 985 737,08 |

*Remarks*

This appropriation is intended to cover:

— retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the European Communities, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions and agencies of the European Communities, including those paid from research and technological development appropriations,

— invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the European Communities, including those paid from research and technological development appropriations,

— pensions of entitled survivors of former officials, temporary and contractual staff of all the institutions and agencies of the European Communities, including those paid from research and technological development appropriations,

— severance grants of officials, temporary and contractual staff of all the institutions and agencies 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 former members of the Resistance (or to their survivors) who were deported or interned.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

30 01 13 09 Insurance against sickness

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 34 169 000 | 31 630 000 | 28 792 463,25 |

*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 members of the Resistance who were deported or interned.

*Legal basis*

Staff Regulations of Officials of the European Communities.

COMMISSION
*TITLE 30 — PENSIONS AND RELATED EXPENDITURE*

**CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA** *(cont'd)*

***30 01 13*** *(cont'd)*

30 01 13 11 Adjustments to pensions and various allowances

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 64 833 000 | 61 374 000 | 40 828 000,— |

*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 may be used only 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*

**LANGUAGE SERVICES**

# TITLE 31

# LANGUAGE SERVICES

***Overall objectives***

— 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.

— 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.

— Ensure technical and logistical support for meetings of the Commission, to offer conference organisation and related know-how and consultancy.

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| 31 01 | ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA | 384 323 911 | 365 506 446 | 389 774 449,09 |
| | **Title 31 — Total** | **384 323 911** | **365 506 446** | **389 774 449,09** |

COMMISSION
*TITLE 31 — LANGUAGE SERVICES*

# TITLE 31

# LANGUAGE SERVICES

## CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 31 01 | ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA | | | | |
| ***31 01 01*** | ***Expenditure related to staff in active employment of 'Language services' policy area*** | 5 | 300 290 399 (1) | 284 248 977 (2) | 270 630 366,26 |
| ***31 01 02*** | ***External staff and other management expenditure in support of 'Language services' policy area*** | | | | |
| 31 01 02 01 | External staff | 5 | 9 193 738 | 8 858 038 | 9 921 060,46 |
| 31 01 02 11 | Other management expenditure | 5 | 5 698 590 | 5 778 463 | 7 494 547,79 |
| | *Article 31 01 02 — Subtotal* | | 14 892 328 | 14 636 501 | 17 415 608,25 |
| ***31 01 03*** | ***Expenditure related to equipment, furniture and services and other working expenditure of 'Language services' policy area*** | | | | |
| 31 01 03 01 | Expenditure related to equipment, furniture and services of 'Language services' policy area | 5 | 21 924 184 | 21 328 968 | 21 454 062,29 |
| 31 01 03 04 | Technical equipment for conference rooms | 5 | 675 000 | 700 000 | 4 152 000,— |
| | *Article 31 01 03 — Subtotal* | | 22 599 184 | 22 028 968 | 25 606 062,29 |
| ***31 01 06*** | ***Interpreting and conference expenditure*** | | | | |
| 31 01 06 01 | Interpreting and conference expenditure | 5 | 28 990 000 | 27 525 000 | 57 288 751,32 |
| 31 01 06 02 | Training and further training of conference interpreters | 5 | 640 000 | 583 000 | 1 324 154,01 |
| 31 01 06 03 | Information technology expenditure of the 'Interpretation' Directorate-General | 5 | 1 351 000 | 1 350 000 | 2 938 086,76 |
| | *Article 31 01 06 — Subtotal* | | 30 981 000 | 29 458 000 | 61 550 992,09 |
| ***31 01 07*** | ***Translation expenditure*** | | | | |
| 31 01 07 01 | Support services for the 'Translation' Directorate-General | 5 | 13 500 000 | 12 834 000 | 12 195 506,91 |

(1) An appropriation of EUR 4 449 729 is entered in Chapter 40 01.
(2) An appropriation of EUR 838 765 is entered in Chapter 40 01.

COMMISSION
*TITLE 31 — LANGUAGE SERVICES*

**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 31 01 07 02 | Support expenditure for operations of 'Language services' policy area | 5 | 1 516 000 | 1 640 000 | 1 768 500,42 |
| | *Article 31 01 07 — Subtotal* | | 15 016 000 | 14 474 000 | 13 964 007,33 |
| ***31 01 08*** | ***Interinstitutional cooperation activities*** | | | | |
| 31 01 08 01 | Interinstitutional cooperation activities in the language field | 5 | 545 000 | 660 000 | 607 412,87 |
| | *Article 31 01 08 — Subtotal* | | 545 000 | 660 000 | 607 412,87 |
| ***31 01 09*** | ***Translation Centre for the Bodies of the European Union*** | | | | |
| 31 01 09 01 | Translation Centre for the Bodies of the European Union — Subsidy under Titles 1 and 2 | 5 | p.m. | p.m. | |
| 31 01 09 02 | Translation Centre for the Bodies of the European Union — Subsidy under Title 3 | 5 | p.m. | p.m. | |
| | *Article 31 01 09 — Subtotal* | | p.m. | p.m. | |
| | **Chapter 31 01 — Total** | | **384 323 911** | **365 506 446** | **389 774 449,09** |

### *31 01 01 Expenditure related to staff in active employment of 'Language services' policy area*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 300 290 399 (1) | 284 248 977 (2) | 270 630 366,26 |

(1) An appropriation of EUR 4 449 729 is entered in Chapter 40 01.
(2) An appropriation of EUR 838 765 is entered in Chapter 40 01.

### *31 01 02 External staff and other management expenditure in support of 'Language services' policy area*

31 01 02 01 External staff

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 193 738 | 8 858 038 | 9 921 060,46 |

31 01 02 11 Other management expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 698 590 | 5 778 463 | 7 494 547,79 |

COMMISSION
*TITLE 31 — LANGUAGE SERVICES*

**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 03 Expenditure related to equipment, furniture and services and other working expenditure of 'Language services' policy area***

31 01 03 01 Expenditure related to equipment, furniture and services of 'Language services' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 21 924 184 | 21 328 968 | 21 454 062,29 |

31 01 03 04 Technical equipment for conference rooms

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 675 000 | 700 000 | 4 152 000,— |

*Remarks*

This appropriation covers expenditure in respect of the equipment needed for the operation of the Commission's conference rooms.

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.

*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).

***31 01 06 Interpreting and conference expenditure***

31 01 06 01 Interpreting and conference expenditure

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 28 990 000 | 27 525 000 | 57 288 751,32 |

*Remarks*

This appropriation covers:

— remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by DG Interpretation (SCIC), under Article 90 of the Conditions of Employment of Other Servants of the European Communities, to allow it to make available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,

— remuneration comprises, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose professional domicile is other than the place of assignment, with the reimbursement of travel expenses and the payment of flat-rate travel and subsistence allowances,

**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 06*** *(cont'd)*

31 01 06 01 *(cont'd)*

— services to the Commission provided by European Parliament interpreters (both officials and temporary staff),

— costs relating to the services provided by interpreters for the preparation of meetings and for training,

— contracts for interpreting services concluded by SCIC through the Delegations in connection with meetings organised by the Commission in non-member countries.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 32 910 000.

*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).

31 01 06 02 Training and further training of conference interpreters

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 640 000 | 583 000 | 1 324 154,01 |

*Remarks*

This appropriation covers expenditure relating to activities intended to enable DG Interpretation to employ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to specific training for conference interpreters.

This includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 966 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

31 01 06 03 Information technology expenditure of the 'Interpretation' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 351 000 | 1 350 000 | 2 938 086,76 |

*Remarks*

This appropriation covers all IT expenditure of DG Interpretation, including:

— the purchase or rental of PCs, servers and microcomputers, the costs of back-up facilities, terminals, peripherals, connection devices, photocopiers, fax machines, all electronic equipment in use in SCIC's offices or interpreting booths, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,

COMMISSION
*TITLE 31 — LANGUAGE SERVICES*

**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 06*** *(cont'd)*

31 01 06 03 *(cont'd)*

— the development and maintenance of information and message distribution systems for SCIC, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of IT: quality, security, technology, Internet, development methodology, data management,

— technical and logistical support, training and documentation in connection with IT equipment and software, general-interest IT training and literature, external staff for operating and administering databases, office services and subscriptions,

— the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 676 000.

***31 01 07 Translation expenditure***

31 01 07 01 Support services for the 'Translation' Directorate-General

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 13 500 000 | 12 834 000 | 12 195 506,91 |

*Remarks*

This appropriation is intended to cover expenditure related to the services of freelance translators and computational linguists and typing as well as other work outsourced by DG Translation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 200 000.

This appropriation is also intended to cover expenditure related to the services of specialists and computational linguists for translating the Draft Common Frame of Reference (DCFR).

*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 07 02 Support expenditure for operations of 'Language services' policy area

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 516 000 | 1 640 000 | 1 768 500,42 |

*Remarks*

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for DG Translation, 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 interinstitutional cooperation,

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**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 07*** *(cont'd)*

31 01 07 02 *(cont'd)*

— documentation and library expenditure to meet the needs of translators, in particular:

  — to supply the documentation centres with monolingual books and subscriptions to selected newspapers and periodicals,

  — to allocate individual endowments for acquisition of a stock of dictionaries and language guides for new translators,

  — to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,

  — to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

It covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites (for which expenditure is entered in Article 01 05 of the Titles concerned).

The amount of assigned revenue pursuant to Article 18(1)(e) and (g) of the Financial Regulation is estimated at EUR 1 000.

### *31 01 08 Interinstitutional cooperation activities*

31 01 08 01 Interinstitutional cooperation activities in the language field

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 545 000 | 660 000 | 607 412,87 |

*Remarks*

This appropriation covers expenditure relating to activities decided by the Interinstitutional Committee for Translation and Interpreting (ICTI) for promoting interinstitutional cooperation in the language field.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 350 000.

### *31 01 09 Translation Centre for the Bodies of the European Union*

*Remarks*

This article covers the Translation Centre for the Bodies of the European Union.

31 01 09 01 Translation Centre for the Bodies of the European Union — Subsidy under Titles 1 and 2

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover the Translation Centre's staff and administrative expenditure (Titles 1 and 2).

The budgetary resources of the Translation Centre for the bodies of the European Union 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.

COMMISSION
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**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 09*** *(cont'd)*

31 01 09 01 *(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 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 amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The 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 bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

*Reference acts*

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

31 01 09 02 Translation Centre for the Bodies of the European Union — Subsidy under Title 3

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

*Remarks*

This appropriation is intended to cover the Translation Centre's operating expenditure (Title 3).

The budgetary resources of the Translation Centre for the Bodies of the European Union 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 amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

**CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA** *(cont'd)*

***31 01 09*** *(cont'd)*

31 01 09 02 *(cont'd)*

The estimated revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2009 is as follows:

| | | |
|---|---|---|
| Revenue: | | |
| — 'European Community subsidy' | | p.m. |
| — 'Other revenue' | | 47 065 000 |
| | Total | 47 065 000 |
| Expenditure: | | |
| — Title 1 'Staff' | | 21 926 500 |
| — Title 2 'Administrative expenditure' | | 6 089 000 |
| — Title 3 'Operating expenditure' | | 14 931 000 |
| — Title 10 'Provisions' | | 4 118 000 |
| | Total | 47 065 000 |
| — Balance for the financial year | | — |
| — Profit as per 31 December | | |

*Legal basis*

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

*Reference acts*

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION
*TITLE 31 — LANGUAGE SERVICES*

## ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL

— INTERPRETING AND LINKED ACTIVITIES

— LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)

— CONFERENCE ORGANISATION AND ADVICE

— POLICY STRATEGY AND COORDINATION FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

— TRANSLATIONS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

COMMISSION

*TITLE 40*

**RESERVES**

# TITLE 40

# RESERVES

## General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 40 01 | RESERVES FOR ADMINISTRATIVE EXPENDITURE | 45 632 210 | 45 632 210 | 29 440 950 | 29 440 950 | | |
| 40 02 | RESERVES FOR FINANCIAL INTERVENTIONS | 887 766 250 | 278 863 000 | 2 035 552 100 | 517 636 000 | | |
| | **Title 40 — Total** | **933 398 460** | **324 495 210** | **2 064 993 050** | **547 076 950** | | |

COMMISSION
*TITLE 40 — RESERVES*

# TITLE 40

# RESERVES

## CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|---|
| 40 01 | RESERVES FOR ADMINISTRATIVE EXPENDITURE | | | | |
| ***40 01 40*** | ***Administrative reserve*** | | 45 632 210 | 29 440 950 | |
| ***40 01 42*** | ***Contingency reserve*** | 5 | p.m. | p.m. | |
| | **Chapter 40 01 — Total** | | **45 632 210** | **29 440 950** | |

### *40 01 40* *Administrative reserve*

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 45 632 210 | 29 440 950 | |

*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 | 728 465 |
| 2. | Article | 02 01 01 | Expenditure related to staff in active employment of Enterprise policy area | 998 523 |
| 3. | Item | 02 01 02 01 | External staff | 325 670 |
| 4. | Item | 02 01 02 11 | Other management expenditure | 326 561 |
| 5. | Article | 02 01 03 | Expenditure related to equipment, furniture and services of Enterprise policy area | 245 990 |
| 6. | Article | 03 01 01 | Expenditure related to staff in active employment of Competition policy area | 1 063 614 |
| 7. | Article | 04 01 01 | Expenditure related to staff in active employment of Employment and social affairs policy area | 905 734 |
| 8. | Article | 05 01 01 | Expenditure related to staff in active employment of Agriculture and rural development policy area | 1 409 843 |
| 9. | Article | 06 01 01 | Expenditure related to staff in active employment of Energy and transport policy area | 1 268 582 |

COMMISSION
*TITLE 40 — RESERVES*

**CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***40 01 40*** *(cont'd)*

| | | | | |
|---|---|---|---|---|
| 10. | Item | 06 01 02 01 | External staff | 244 582 |
| 11. | Item | 06 01 02 11 | Other management expenditure | 339 214 |
| 12. | Article | 06 01 03 | Expenditure related to equipment, furniture and services of Energy and transport policy area | 312 520 |
| 13. | Article | 07 01 01 | Expenditure related to staff in active employment of Environment policy area | 858 647 |
| 14. | Item | 07 01 02 01 | External staff | 264 193 |
| 15. | Item | 07 01 02 11 | Other management expenditure | 331 158 |
| 16. | Article | 07 01 03 | Expenditure related to equipment, furniture and services of Environment policy area | 211 531 |
| 17. | Article | 08 01 01 | Expenditure related to staff in active employment of Research policy area | 134 337 |
| 18. | Item | 08 01 02 01 | External staff | 12 466 |
| 19. | Item | 08 01 02 11 | Other management expenditure | 42 478 |
| 20. | Article | 08 01 03 | Expenditure related to equipment, furniture and services of Research policy area | 33 095 |
| 21. | Article | 09 01 01 | Expenditure related to staff in active employment of Information society and media policy area | 588 589 |
| 22. | Item | 09 01 02 01 | External staff | 132 531 |
| 23. | Item | 09 01 02 11 | Other management expenditure | 123 748 |
| 24. | Article | 09 01 03 | Expenditure related to equipment, furniture and services of Information society and media policy area | 145 002 |
| 25. | Article | 11 01 01 | Expenditure related to staff in active employment of Maritime affairs and fisheries policy area | 422 399 |
| 26. | Article | 12 01 01 | Expenditure related to staff in active employment of Internal market policy area | 643 985 |
| 27. | Article | 13 01 01 | Expenditure related to staff in active employment of Regional policy policy area | 833 718 |
| 28. | Article | 14 01 01 | Expenditure related to staff in active employment of Taxation and customs union policy area | 617 672 |
| 29. | Article | 15 01 01 | Expenditure related to staff in active employment of Education and culture policy area | 699 382 |
| 30. | Item | 15 01 02 01 | External staff | 188 072 |
| 31. | Item | 15 01 02 11 | Other management expenditure | 261 488 |
| 32. | Article | 15 01 03 | Expenditure related to equipment, furniture and services of Education and culture policy area | 172 296 |
| 33. | Item | 16 01 01 01 | Expenditure related to staff in active employment of Communication policy area: Headquarters | 740 929 |

COMMISSION
*TITLE 40 — RESERVES*

**CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***40 01 40*** *(cont'd)*

| | | | | |
|---|---|---|---|---|
| 34. | Article | 17 01 01 | Expenditure related to staff in active employment of Health and consumer protection policy area | 1 055 305 |
| 35. | Item | 17 01 02 01 | External staff | 330 477 |
| 36. | Item | 17 01 02 11 | Other management expenditure | 598 479 |
| 37. | Item | 17 01 03 01 | Expenditure related to equipment, furniture and services of Health and consumer protection policy area: Headquarters | 259 979 |
| 38. | Article | 18 01 01 | Expenditure related to staff in active employment of Area of freedom, security and justice policy area | 711 846 |
| 39. | Item | 19 01 01 01 | Expenditure related to staff in active employment of External relations Directorate-General | 1 335 057 |
| 40. | Item | 19 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes | 2 563 000 |
| 41. | Item | 20 01 01 01 | Expenditure related to staff in active employment of Trade Directorate-General | 664 759 |
| 42. | Item | 21 01 01 01 | Expenditure related to staff in active employment of Development Directorate-General | 812 945 |
| 43. | Item | 22 01 01 01 | Expenditure related to staff in active employment of Enlargement Directorate-General | 342 074 |
| 44. | Item | 22 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under heading 4 in the Enlargement policy area | 1 314 000 |
| 45. | Article | 23 01 01 | Expenditure related to staff in active employment of Humanitarian aid policy area | 231 281 |
| 46. | Item | 25 01 01 01 | Expenditure related to staff in active employment Commission's policy coordination and legal advice policy area | 1 966 578 |
| 47. | Article | 26 01 01 | Expenditure related to staff in active employment in Commission's administration policy area | 1 510 942 |
| 48. | Item | 26 01 22 02 | Acquisition and renting of buildings in Brussels | 10 256 400 |
| 49. | Article | 27 01 01 | Expenditure related to staff in active employment of Budget policy area | 592 743 |
| 50. | Article | 28 01 01 | Expenditure related to staff in active employment of Audit policy area | 121 872 |
| 51. | Article | 29 01 01 | Expenditure related to staff in active employment of Statistics policy area | 887 730 |
| 52. | Article | 31 01 01 | Expenditure related to staff in active employment of Language services policy area | 4 449 729 |
| | | | Total | 45 632 210 |

**CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***40 01 40*** *(cont'd)*

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***40 01 42*** ***Contingency reserve***

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | |

COMMISSION
*TITLE 40 — RESERVES*

**CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS**

| Title Chapter Article Item | Heading | FF | Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|---|---|---|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 40 02 | RESERVES FOR FINANCIAL INTERVENTIONS | | | | | | | |
| ***40 02 40*** | ***Non-differentiated appropriations*** | | | | | | | |
| 40 02 40 01 | Non-differentiated appropriations (non-compulsory expenditure) | | p.m. | p.m. | p.m. | p.m. | | |
| 40 02 40 02 | Non-differentiated appropriations (compulsory expenditure) | | p.m. | p.m. | p.m. | p.m. | | |
| | *Article 40 02 40 — Subtotal* | | p.m. | p.m. | p.m. | p.m. | | |
| ***40 02 41*** | ***Differentiated appropriations*** | | | | | | | |
| 40 02 41 01 | Differentiated appropriations (non-compulsory expenditure) | | 114 629 250 | 5 726 000 | 1 018 232 100 | 260 998 000 | | |
| 40 02 41 02 | Differentiated appropriations (compulsory expenditure) | | 29 137 000 | 29 137 000 | 38 102 000 | 17 420 000 | | |
| | *Article 40 02 41 — Subtotal* | | 143 766 250 | 34 863 000 | 1 056 334 100 | 278 418 000 | | |
| ***40 02 42*** | ***Emergency aid reserve*** | 4 | 244 000 000 | 244 000 000 | 479 218 000 | 239 218 000 | | |
| ***40 02 43*** | ***Reserve for the European Globalisation Adjustment Fund*** | 1.1 | 500 000 000 | p.m. | 500 000 000 | p.m. | | |
| | **Chapter 40 02 — Total** | | **887 766 250** | **278 863 000** | **2 035 552 100** | **517 636 000** | | |

### *40 02 40 Non-differentiated appropriations*

40 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 40 — RESERVES*

**CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS** *(cont'd)*

***40 02 40*** *(cont'd)*

40 02 40 02 Non-differentiated appropriations (compulsory expenditure)

*Figures (Non-differentiated appropriations)*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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).

***40 02 41 Differentiated appropriations***

40 02 41 01 Differentiated appropriations (non-compulsory expenditure)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 114 629 250 | 5 726 000 | 1 018 232 100 | 260 998 000 | | |

*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 consistent 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 | 01 03 02 | Macro-economic assistance | 9 900 000 | |
| 2. | Item | 06 02 09 02 | European GNSS Supervisory Authority (GSA) — Subsidy under Title 3 | 390 000 | 390 000 |
| 3. | Article | 07 03 12 | Climate change actions | 20 000 000 | |
| 4. | Article | 15 02 23 | Preparatory action — Erasmus-style programme for apprentices | 1 000 000 | 790 000 |
| 5. | Item | 17 03 07 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 | 4 546 000 | 4 546 000 |
| 6. | Article | 19 06 05 | Civil protection interventions in third countries | 1 200 000 | |
| 7. | Item | 19 08 02 01 | Cross-border cooperation (CBC) contribution from Heading 4 | 12 000 000 | |

COMMISSION
*TITLE 40 — RESERVES*

**CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS** *(cont'd)*

***40 02 41*** *(cont'd)*

40 02 41 01 *(cont'd)*

| | | | | | |
|---|---|---|---|---|---|
| 8. | Item | 19 08 02 02 | Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy) | 13 328 300 | |
| 9. | Item | 19 10 01 02 | Aid for the rehabilitation and reconstruction of Afghanistan | 16 000 000 | |
| 10. | Article | 19 10 03 | Cooperation with Iraq, Iran and Yemen | 12 407 600 | |
| 11. | Article | 21 04 01 | Environment and sustainable management of natural resources, including energy | 21 689 850 | |
| 12. | Item | 21 05 01 02 | Education | 2 167 500 | |
| | | | Total | 114 629 250 | 5 726 000 |

*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).

40 02 41 02 Differentiated appropriations (compulsory expenditure)

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 137 000 | 29 137 000 | 38 102 000 | 17 420 000 | | |

*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 consistent 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 | 29 137 000 | 29 137 000 |
| | | | Total | 29 137 000 | 29 137 000 |

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

**CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS** *(cont'd)*

***40 02 42*** ***Emergency aid reserve***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 244 000 000 | 244 000 000 | 479 218 000 | 239 218 000 | | |

*Remarks*

The aim of this reserve, in accordance with Point 25 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of the Reserve is fixed at EUR 221 000 000 for the duration of the financial framework, in constant prices. This amount is exceptionally increased to EUR 479 218 000 for the year 2008 in current prices.

The Reserve is entered in the general budget of the European Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that the Reserve needs to be called on, it will present to the two arms of the budgetary authority a proposal for a transfer from the Reserve to the relevant budget lines.

At the same time as it presents its proposal for a transfer, the Commission will initiate a trialogue procedure, if necessary in a simplified form, to secure agreement of the two arms of the budgetary authority on the need to use the Reserve and on the amount required.

*Reference acts*

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

***40 02 43*** ***Reserve for the European Globalisation Adjustment Fund***

*Figures (Differentiated appropriations)*

| Appropriations 2009 | | Appropriations 2008 | | Outturn 2007 | |
|---|---|---|---|---|---|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 500 000 000 | p.m. | 500 000 000 | p.m. | | |

*Remarks*

The aim of this reserve, in accordance with Point 28 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in Point 28 of the abovementioned Interinstitutional Agreement and in Article 12 of Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 establishing the European Globalisation Adjustment Fund.

*Legal basis*

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

*Reference acts*

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION

**ANNEXES**

COMMISSION

**HEADING V**

COMMISSION
*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 01 01 01 | Expenditure related to staff in active employment of Economic and financial affairs policy area | 5 | 46 498 895 | 49 160 519 | 5,72 |
| | *Article 01 01 01 — Subtotal* | | *46 498 895* | *49 160 519* | *5,72* |
| 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 | 3 119 270 | 3 085 725 | – 1,08 |
| 01 01 02 11 | Other management expenditure | 5 | 5 435 841 | 5 429 393 | – 0,12 |
| | *Article 01 01 02 — Subtotal* | | *8 555 111* | *8 515 118* | *– 0,47* |
| 01 01 03 | Expenditure related to equipment, furniture and services and other working expenditure of Economic and financial affairs policy area | | | | |
| 01 01 03 01 | Expenditure related to equipment, furniture and services of Economic and financial affairs policy area | 5 | 3 489 102 | 3 589 208 | 2,87 |
| 01 01 03 04 | Other working expenditure | 5 | 450 000 | 400 000 | – 11,11 |
| | *Article 01 01 03 — Subtotal* | | *3 939 102* | *3 989 208* | *1,27* |
| | *Chapter 01 01 — Subtotal* | | *58 993 108* | *61 664 845* | *4,53* |
| 01 02 02 | Coordination and surveillance of economic and monetary union | 5 | 6 750 000 | 6 900 000 | 2,22 |
| | *Article 01 02 02 — Subtotal* | | *6 750 000* | *6 900 000* | *2,22* |
| | *Chapter 01 02 — Subtotal* | | *6 750 000* | *6 900 000* | *2,22* |
| | **Title 01 — Total** | | **65 743 108** | **68 564 845** | **4,29** |
| 02 01 01 | Expenditure related to staff in active employment of Enterprise policy area | 5 | 67 966 775 | 67 385 426 | – 0,86 |
| | *Article 02 01 01 — Subtotal* | | *67 966 775* | *67 385 426* | *– 0,86* |
| 02 01 02 | External staff and other management expenditure in support of Enterprise policy area | | | | |
| 02 01 02 01 | External staff | 5 | 6 533 745 | 6 187 732 | – 5,30 |
| 02 01 02 11 | Other management expenditure | 5 | 6 985 826 | 6 204 659 | – 11,18 |
| | *Article 02 01 02 — Subtotal* | | *13 519 571* | *12 392 391* | *– 8,34* |
| 02 01 03 | Expenditure related to equipment, furniture and services of Enterprise policy area | 5 | 5 099 970 | 4 673 817 | – 8,36 |
| | *Article 02 01 03 — Subtotal* | | *5 099 970* | *4 673 817* | *– 8,36* |
| | *Chapter 02 01 — Subtotal* | | *86 586 316* | *84 451 634* | *– 2,47* |
| | **Title 02 — Total** | | **86 586 316** | **84 451 634** | **– 2,47** |
| 03 01 01 | Expenditure related to staff in active employment of Competition policy area | 5 | 63 601 937 | 71 778 097 | 12,86 |
| | *Article 03 01 01 — Subtotal* | | *63 601 937* | *71 778 097* | *12,86* |
| 03 01 02 | External staff and other management expenditure in support of Competition policy area | | | | |
| 03 01 02 01 | External staff | 5 | 4 803 266 | 4 920 731 | 2,45 |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 03 01 02 11 | Other management expenditure | 5 | 7 089 995 | 7 426 101 | 4,74 |
| | *Article 03 01 02 — Subtotal* | | *11 893 261* | *12 346 832* | *3,81* |
| 03 01 03 | Expenditure related to equipment, furniture and services of Competition policy area | 5 | 4 772 449 | 5 240 515 | 9,81 |
| | *Article 03 01 03 — Subtotal* | | *4 772 449* | *5 240 515* | *9,81* |
| | *Chapter 03 01 — Subtotal* | | *80 267 647* | *89 365 444* | *11,33* |
| 03 03 02 | Damage requests resulting from legal procedures against the Commission's decisions in the field of competition policy | 5 | 12 202 220 | p.m. | – 100,— |
| | *Article 03 03 02 — Subtotal* | | *12 202 220* | *p.m.* | *– 100,—* |
| | *Chapter 03 03 — Subtotal* | | *12 202 220* | *p.m.* | *– 100,—* |
| | **Title 03 — Total** | | **92 469 867** | **89 365 444** | **– 3,36** |
| 04 01 01 | Expenditure related to staff in active employment of Employment and social affairs policy area | 5 | 57 900 923 | 61 123 534 | 5,57 |
| | *Article 04 01 01 — Subtotal* | | *57 900 923* | *61 123 534* | *5,57* |
| 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 | 4 481 183 | 4 974 700 | 11,01 |
| 04 01 02 11 | Other management expenditure | 5 | 7 816 557 | 7 718 175 | – 1,26 |
| | *Article 04 01 02 — Subtotal* | | *12 297 740* | *12 692 875* | *3,21* |
| 04 01 03 | Expenditure related to equipment, furniture and services of Employment and social affairs policy area | 5 | 4 344 667 | 4 462 627 | 2,72 |
| | *Article 04 01 03 — Subtotal* | | *4 344 667* | *4 462 627* | *2,72* |
| | *Chapter 04 01 — Subtotal* | | *74 543 330* | *78 279 036* | *5,01* |
| | **Title 04 — Total** | | **74 543 330** | **78 279 036** | **5,01** |
| 05 01 01 | Expenditure related to staff in active employment of Agriculture and rural development policy area | 5 | 89 790 969 | 95 143 362 | 5,96 |
| | *Article 05 01 01 — Subtotal* | | *89 790 969* | *95 143 362* | *5,96* |
| 05 01 02 | External staff and other management expenditure in support of Agriculture and rural development policy area | | | | |
| 05 01 02 01 | External staff | 5 | 4 071 241 | 3 808 203 | – 6,46 |
| 05 01 02 11 | Other management expenditure | 5 | 12 252 398 | 11 565 225 | – 5,61 |
| | *Article 05 01 02 — Subtotal* | | *16 323 639* | *15 373 428* | *– 5,82* |
| 05 01 03 | Expenditure related to equipment, furniture and services of Agriculture and rural development policy area | 5 | 6 737 576 | 6 946 412 | 3,10 |
| | *Article 05 01 03 — Subtotal* | | *6 737 576* | *6 946 412* | *3,10* |
| 05 01 06 | Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD | 5 | 500 000 | 500 000 | 0,— |
| | *Article 05 01 06 — Subtotal* | | *500 000* | *500 000* | *0,—* |
| | *Chapter 05 01 — Subtotal* | | *113 352 184* | *117 963 202* | *4,07* |
| | **Title 05 — Total** | | **113 352 184** | **117 963 202** | **4,07** |

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*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 06 01 01 | Expenditure related to staff in active employment of Energy and transport policy area | 5 | 79 546 960 | 85 610 334 | 7,62 |
| | *Article 06 01 01 — Subtotal* | | *79 546 960* | *85 610 334* | *7,62* |
| 06 01 02 | External staff and other management expenditure in support of Energy and transport policy area | | | | |
| 06 01 02 01 | External staff | 5 | 4 717 037 | 4 647 058 | – 1,48 |
| 06 01 02 11 | Other management expenditure | 5 | 7 420 506 | 6 445 072 | – 13,15 |
| | *Article 06 01 02 — Subtotal* | | *12 137 543* | *11 092 130* | *– 8,61* |
| 06 01 03 | Expenditure related to equipment, furniture and services of Energy and transport policy area | 5 | 5 968 904 | 5 937 887 | – 0,52 |
| | *Article 06 01 03 — Subtotal* | | *5 968 904* | *5 937 887* | *– 0,52* |
| 06 01 06 | Euratom subsidy for operation of the Supply Agency | 5 | p.m. | — | 0,— |
| | *Article 06 01 06 — Subtotal* | | *p.m.* | — | *0,—* |
| | *Chapter 06 01 — Subtotal* | | *97 653 407* | *102 640 351* | *5,11* |
| | **Title 06 — Total** | | **97 653 407** | **102 640 351** | **5,11** |
| 07 01 01 | Expenditure related to staff in active employment of Environment policy area | 5 | 53 090 692 | 57 945 859 | 9,15 |
| | *Article 07 01 01 — Subtotal* | | *53 090 692* | *57 945 859* | *9,15* |
| 07 01 02 | External staff and other management expenditure in support of Environment policy area | | | | |
| 07 01 02 01 | External staff | 5 | 5 325 097 | 5 019 668 | – 5,74 |
| 07 01 02 11 | Other management expenditure | 5 | 6 110 791 | 6 291 997 | 2,97 |
| | *Article 07 01 02 — Subtotal* | | *11 435 888* | *11 311 665* | *– 1,09* |
| 07 01 03 | Expenditure related to equipment, furniture and services of Environment policy area | 5 | 3 983 725 | 4 019 093 | 0,89 |
| | *Article 07 01 03 — Subtotal* | | *3 983 725* | *4 019 093* | *0,89* |
| | *Chapter 07 01 — Subtotal* | | *68 510 305* | *73 276 617* | *6,96* |
| | **Title 07 — Total** | | **68 510 305** | **73 276 617** | **6,96** |
| 08 01 01 | Expenditure related to staff in active employment of Research policy area | 5 | 7 927 973 | 9 065 724 | 14,35 |
| | *Article 08 01 01 — Subtotal* | | *7 927 973* | *9 065 724* | *14,35* |
| 08 01 02 | External staff and other management expenditure of Research policy area | | | | |
| 08 01 02 01 | External staff | 5 | 228 947 | 236 859 | 3,46 |
| 08 01 02 11 | Other management expenditure | 5 | 1 153 447 | 807 075 | – 30,03 |
| | *Article 08 01 02 — Subtotal* | | *1 382 394* | *1 043 934* | *– 24,48* |
| 08 01 03 | Expenditure related to equipment, furniture and services of Research policy area | 5 | 594 886 | 628 793 | 5,70 |
| | *Article 08 01 03 — Subtotal* | | *594 886* | *628 793* | *5,70* |
| | *Chapter 08 01 — Subtotal* | | *9 905 253* | *10 738 451* | *8,41* |
| 08 24 01 | European Institute of Innovation and Technology — Governing structure | 5 | p.m. | 5 800 000 | 100,— |
| | *Article 08 24 01 — Subtotal* | | | *5 800 000* | *100,—* |
| | *Chapter 08 24 — Subtotal* | | | *5 800 000* | *100,—* |
| | **Title 08 — Total** | | **9 905 253** | **16 538 451** | **66,97** |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 09 01 01 | Expenditure related to staff in active employment of Information society and media policy area | 5 | 36 789 356 | 39 720 951 | 7,97 |
| | *Article 09 01 01 — Subtotal* | | *36 789 356* | *39 720 951* | *7,97* |
| 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 | 2 486 163 | 2 518 093 | 1,28 |
| 09 01 02 11 | Other management expenditure | 5 | 2 786 364 | 2 351 204 | – 15,62 |
| | *Article 09 01 02 — Subtotal* | | *5 272 527* | *4 869 297* | *– 7,65* |
| 09 01 03 | Expenditure related to equipment, furniture and services of Information society and media policy area | 5 | 2 760 534 | 2 755 023 | – 0,20 |
| | *Article 09 01 03 — Subtotal* | | *2 760 534* | *2 755 023* | *– 0,20* |
| | *Chapter 09 01 — Subtotal* | | *44 822 417* | *47 345 271* | *5,63* |
| | **Title 09 — Total** | | **44 822 417** | **47 345 271** | **5,63** |
| 11 01 01 | Expenditure related to staff in active employment of Maritime affairs and fisheries policy area | 5 | 26 634 425 | 28 505 624 | 7,03 |
| | *Article 11 01 01 — Subtotal* | | *26 634 425* | *28 505 624* | *7,03* |
| 11 01 02 | External staff and other management expenditure in support of Maritime affairs and fisheries policy area | | | | |
| 11 01 02 01 | External staff | 5 | 1 396 957 | 1 535 229 | 9,90 |
| 11 01 02 11 | Other management expenditure | 5 | 2 718 286 | 2 839 074 | 4,44 |
| | *Article 11 01 02 — Subtotal* | | *4 115 243* | *4 374 303* | *6,30* |
| 11 01 03 | Expenditure related to equipment, furniture and services of Maritime affairs and fisheries policy area | 5 | 1 998 547 | 2 081 194 | 4,14 |
| | *Article 11 01 03 — Subtotal* | | *1 998 547* | *2 081 194* | *4,14* |
| | *Chapter 11 01 — Subtotal* | | *32 748 215* | *34 961 121* | *6,76* |
| | **Title 11 — Total** | | **32 748 215** | **34 961 121** | **6,76** |
| 12 01 01 | Expenditure related to staff in active employment of Internal market policy area | 5 | 40 085 254 | 43 459 395 | 8,42 |
| | *Article 12 01 01 — Subtotal* | | *40 085 254* | *43 459 395* | *8,42* |
| 12 01 02 | External staff and other management expenditure in support of Internal market policy area | | | | |
| 12 01 02 01 | External staff | 5 | 5 901 655 | 6 021 272 | 2,03 |
| 12 01 02 11 | Other management expenditure | 5 | 3 738 886 | 3 566 166 | – 4,62 |
| | *Article 12 01 02 — Subtotal* | | *9 640 541* | *9 587 438* | *– 0,55* |
| 12 01 03 | Expenditure related to equipment, furniture and services of Internal market policy area | 5 | 3 007 846 | 3 172 968 | 5,49 |
| | *Article 12 01 03 — Subtotal* | | *3 007 846* | *3 172 968* | *5,49* |
| | *Chapter 12 01 — Subtotal* | | *52 733 641* | *56 219 801* | *6,61* |
| 12 04 01 | Corporate environment, accounting and auditing | 5 | | p.m. | 0,— |
| | *Article 12 04 01 — Subtotal* | | | *p.m.* | *0,—* |
| | *Chapter 12 04 — Subtotal* | | | *p.m.* | *0,—* |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 12 05 01 | Support for consumer and SME organisations in the field of financial services | 5 | | p.m. | 0,— |
| | *Article 12 05 01 — Subtotal* | | | *p.m.* | *0,—* |
| | *Chapter 12 05 — Subtotal* | | | *p.m.* | *0,—* |
| | **Title 12 — Total** | | **52 733 641** | **56 219 801** | **6,61** |
| 13 01 01 | Expenditure related to staff in active employment of Regional policy policy area | 5 | 54 159 632 | 56 263 561 | 3,88 |
| | *Article 13 01 01 — Subtotal* | | *54 159 632* | *56 263 561* | *3,88* |
| 13 01 02 | External staff and other management expenditure in support of Regional policy policy area | | | | |
| 13 01 02 01 | External staff | 5 | 2 231 561 | 2 090 461 | – 6,32 |
| 13 01 02 11 | Other management expenditure | 5 | 3 850 838 | 3 152 268 | – 18,14 |
| | *Article 13 01 02 — Subtotal* | | *6 082 399* | *5 242 729* | *– 13,80* |
| 13 01 03 | Expenditure related to equipment, furniture and services of Regional policy policy area | 5 | 4 063 935 | 4 107 800 | 1,08 |
| | *Article 13 01 03 — Subtotal* | | *4 063 935* | *4 107 800* | *1,08* |
| | *Chapter 13 01 — Subtotal* | | *64 305 966* | *65 614 090* | *2,03* |
| | **Title 13 — Total** | | **64 305 966** | **65 614 090** | **2,03** |
| 14 01 01 | Expenditure related to staff in active employment of Taxation and customs union policy area | 5 | 38 660 001 | 41 683 634 | 7,82 |
| | *Article 14 01 01 — Subtotal* | | *38 660 001* | *41 683 634* | *7,82* |
| 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 | 5 518 501 | 5 777 178 | 4,69 |
| 14 01 02 11 | Other management expenditure | 5 | 3 709 500 | 3 869 493 | 4,31 |
| | *Article 14 01 02 — Subtotal* | | *9 228 001* | *9 646 671* | *4,54* |
| 14 01 03 | Expenditure related to equipment, furniture and services of Taxation and customs union policy area | 5 | 2 900 901 | 3 043 320 | 4,91 |
| | *Article 14 01 03 — Subtotal* | | *2 900 901* | *3 043 320* | *4,91* |
| | *Chapter 14 01 — Subtotal* | | *50 788 903* | *54 373 625* | *7,06* |
| | **Title 14 — Total** | | **50 788 903** | **54 373 625** | **7,06** |
| 15 01 01 | Expenditure related to staff in active employment of Education and culture policy area | 5 | 47 300 601 | 47 197 837 | – 0,22 |
| | *Article 15 01 01 — Subtotal* | | *47 300 601* | *47 197 837* | *– 0,22* |
| 15 01 02 | External staff and other management expenditure in support of Education and culture policy area | | | | |
| 15 01 02 01 | External staff | 5 | 3 878 918 | 3 573 358 | – 7,88 |
| 15 01 02 11 | Other management expenditure | 5 | 5 361 423 | 4 968 263 | – 7,33 |
| | *Article 15 01 02 — Subtotal* | | *9 240 341* | *8 541 621* | *– 7,56* |
| 15 01 03 | Expenditure related to equipment, furniture and services of Education and culture policy area | 5 | 3 549 259 | 3 273 615 | – 7,77 |
| | *Article 15 01 03 — Subtotal* | | *3 549 259* | *3 273 615* | *– 7,77* |

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*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 15 01 60 | Purchasing of information | | | | |
| 15 01 60 01 | Library stocks, subscriptions and purchase and preservation of books | 5 | 2 700 000 | 2 700 000 | 0,— |
| | *Article 15 01 60 — Subtotal* | | *2 700 000* | *2 700 000* | *0,—* |
| 15 01 61 | Cost of organising graduate traineeships with the institution | 5 | 6 664 000 | 6 910 000 | 3,69 |
| | *Article 15 01 61 — Subtotal* | | *6 664 000* | *6 910 000* | *3,69* |
| | *Chapter 15 01 — Subtotal* | | *69 454 201* | *68 623 073* | *– 1,20* |
| 15 06 02 | Completion of cost of organising graduate traineeships with the institution | 5 | — | — | 0,— |
| | *Article 15 06 02 — Subtotal* | | — | — | *0,—* |
| 15 06 07 | Pilot project — European political foundations | 5 | p.m. | — | 0,— |
| | *Article 15 06 07 — Subtotal* | | *p.m.* | — | *0,—* |
| | *Chapter 15 06 — Subtotal* | | *p.m.* | — | *0,—* |
| | **Title 15 — Total** | | **69 454 201** | **68 623 073** | **– 1,20** |
| 16 01 01 | Expenditure related to staff in active employment of Communication policy area | | | | |
| 16 01 01 01 | Expenditure related to staff in active employment of Communication policy area: Headquarters | 5 | 46 944 287 | 50 001 669 | 6,51 |
| | *Article 16 01 01 — Subtotal* | | *46 944 287* | *50 001 669* | *6,51* |
| 16 01 02 | External staff and other management expenditure in support of Communication policy area | | | | |
| 16 01 02 01 | External staff of Communication Directorate-General: Headquarters | 5 | 6 447 736 | 5 853 907 | – 9,21 |
| 16 01 02 03 | Local staff of Communication Directorate-General: Representation offices | 5 | 16 000 000 | 16 530 000 | 3,31 |
| 16 01 02 11 | Other management expenditure of Communication Directorate-General: Headquarters | 5 | 3 487 253 | 3 530 879 | 1,25 |
| | *Article 16 01 02 — Subtotal* | | *25 934 989* | *25 914 786* | *– 0,08* |
| 16 01 03 | Expenditure related to equipment, furniture and services, buildings and other working expenditure of Communication policy area | | | | |
| 16 01 03 01 | Expenditure related to equipment, furniture and services of Communication Directorate-General: Headquarters | 5 | 3 522 522 | 3 650 620 | 3,64 |
| 16 01 03 03 | Buildings and related expenditure of Communication Directorate-General: Representation offices | 5 | 25 073 000 | 25 100 000 | 0,11 |
| 16 01 03 04 | Other working expenditure | 5 | 2 000 000 | 1 813 000 | – 9,35 |
| | *Article 16 01 03 — Subtotal* | | *30 595 522* | *30 563 620* | *– 0,10* |
| | *Chapter 16 01 — Subtotal* | | *103 474 798* | *106 480 075* | *2,90* |
| 16 02 04 | Operation of radio and television studios and audiovisual equipment | 5 | 6 212 000 | 6 254 000 | 0,68 |
| | *Article 16 02 04 — Subtotal* | | *6 212 000* | *6 254 000* | *0,68* |
| | *Chapter 16 02 — Subtotal* | | *6 212 000* | *6 254 000* | *0,68* |
| 16 04 04 | Written publications for general use | 5 | 2 520 000 | 2 420 000 | – 3,97 |
| | *Article 16 04 04 — Subtotal* | | *2 520 000* | *2 420 000* | *– 3,97* |
| | *Chapter 16 04 — Subtotal* | | *2 520 000* | *2 420 000* | *– 3,97* |
| | **Title 16 — Total** | | **112 206 798** | **115 154 075** | **2,63** |

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*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 17 01 01 | Expenditure related to staff in active employment of Health and consumer protection policy area | 5 | 65 828 896 | 71 217 330 | 8,19 |
| | *Article 17 01 01 — Subtotal* | | *65 828 896* | *71 217 330* | *8,19* |
| 17 01 02 | External staff and other management expenditure in support of Health and consumer protection policy area | | | | |
| 17 01 02 01 | External staff | 5 | 6 686 820 | 6 279 057 | – 6,10 |
| 17 01 02 11 | Other management expenditure | 5 | 12 146 789 | 11 371 096 | – 6,39 |
| | *Article 17 01 02 — Subtotal* | | *18 833 609* | *17 650 153* | *– 6,28* |
| 17 01 03 | Expenditure related to equipment, furniture and services, buildings and related expenditure of Health and consumer protection policy area | | | | |
| 17 01 03 01 | Expenditure related to equipment, furniture and services of Health and consumer protection policy area: Headquarters | 5 | 4 939 552 | 4 939 595 | 0,— |
| 17 01 03 03 | Buildings and related expenditure of Health and consumer protection policy area: Grange | 5 | 5 700 000 | 6 120 000 | 7,37 |
| | *Article 17 01 03 — Subtotal* | | *10 639 552* | *11 059 595* | *3,95* |
| | *Chapter 17 01 — Subtotal* | | *95 302 057* | *99 927 078* | *4,85* |
| | **Title 17 — Total** | | **95 302 057** | **99 927 078** | **4,85** |
| 18 01 01 | Expenditure related to staff in active employment of Area of freedom, security and justice policy area | 5 | 44 182 859 | 48 038 987 | 8,73 |
| | *Article 18 01 01 — Subtotal* | | *44 182 859* | *48 038 987* | *8,73* |
| 18 01 02 | External staff and other management expenditure in support of Area of freedom, security and justice policy area | | | | |
| 18 01 02 01 | External staff | 5 | 3 941 936 | 4 205 626 | 6,69 |
| 18 01 02 11 | Other management expenditure | 5 | 3 845 768 | 3 752 261 | – 2,43 |
| | *Article 18 01 02 — Subtotal* | | *7 787 704* | *7 957 887* | *2,19* |
| 18 01 03 | Expenditure related to equipment, furniture and services of Area of freedom, security and justice policy area | 5 | 3 315 315 | 3 507 324 | 5,79 |
| | *Article 18 01 03 — Subtotal* | | *3 315 315* | *3 507 324* | *5,79* |
| | *Chapter 18 01 — Subtotal* | | *55 285 878* | *59 504 198* | *7,63* |
| | **Title 18 — Total** | | **55 285 878** | **59 504 198** | **7,63** |
| 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 Directorate-General | 5 | 68 718 057 | 90 096 465 | 31,11 |
| 19 01 01 02 | Expenditure related to staff in active employment of External relations delegations of the Commission of the European Communities | 5 | 79 361 776 | 84 240 499 | 6,15 |
| | *Article 19 01 01 — Subtotal* | | *148 079 833* | *174 336 964* | *17,73* |
| 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 Directorate-General | 5 | 7 337 956 | 7 168 166 | – 2,31 |

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*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 19 01 02 02 | External staff of External relations delegations of the Commission of the European Communities | 5 | 30 447 289 | 31 924 589 | 4,85 |
| 19 01 02 11 | Other management expenditure of External relations Directorate-General | 5 | 8 333 552 | 9 235 722 | 10,83 |
| 19 01 02 12 | Other management expenditure of External relations delegations of the Commission of the European Communities | 5 | 7 870 637 | 8 186 381 | 4,01 |
| | *Article 19 01 02 — Subtotal* | | *53 989 434* | *56 514 858* | *4,68* |
| 19 01 03 | Expenditure related to equipment, furniture and services, buildings and related expenditure of External relations policy area | | | | |
| 19 01 03 01 | Expenditure related to equipment, furniture and services of External relations Directorate-General | 5 | 6 450 159 | 6 577 938 | 1,98 |
| 19 01 03 02 | Buildings and related expenditure of External relations delegations of the Commission of the European Communities | 5 | 70 631 454 | 72 443 155 | 2,57 |
| | *Article 19 01 03 — Subtotal* | | *77 081 613* | *79 021 093* | *2,52* |
| | *Chapter 19 01 — Subtotal* | | *279 150 880* | *309 872 915* | *11,01* |
| | **Title 19 — Total** | | **279 150 880** | **309 872 915** | **11,01** |
| 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 | 42 579 447 | 44 861 310 | 5,36 |
| 20 01 01 02 | Expenditure related to staff in active employment of Trade delegations of the Commission of the European Communities | 5 | 3 251 444 | 3 451 325 | 6,15 |
| | *Article 20 01 01 — Subtotal* | | *45 830 891* | *48 312 635* | *5,42* |
| 20 01 02 | External staff and other management expenditure in support of Trade policy area | | | | |
| 20 01 02 01 | External staff of Trade Directorate-General | 5 | 3 486 775 | 3 525 414 | 1,11 |
| 20 01 02 02 | External staff of Trade delegations of the Commission of the European Communities | 5 | 1 247 423 | 1 307 947 | 4,85 |
| 20 01 02 11 | Other management expenditure of Trade Directorate-General | 5 | 4 811 606 | 5 360 070 | 11,40 |
| 20 01 02 12 | Other management expenditure of Trade delegations of the Commission of the European Communities | 5 | 322 459 | 335 395 | 4,01 |
| | *Article 20 01 02 — Subtotal* | | *9 868 263* | *10 528 826* | *6,69* |
| 20 01 03 | Expenditure related to equipment, furniture and services, buildings and related expenditure of Trade policy area | | | | |
| 20 01 03 01 | Expenditure related to equipment, furniture and services of Trade Directorate-General | 5 | 3 195 001 | 3 275 322 | 2,51 |
| 20 01 03 02 | Buildings and related expenditure of Trade delegations of the Commission of the European Communities | 5 | 2 893 764 | 2 967 989 | 2,56 |
| | *Article 20 01 03 — Subtotal* | | *6 088 765* | *6 243 311* | *2,54* |
| | *Chapter 20 01 — Subtotal* | | *61 787 919* | *65 084 772* | *5,34* |
| | **Title 20 — Total** | | **61 787 919** | **65 084 772** | **5,34** |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 21 01 01 | Expenditure related to staff in active employment of Development and relations with ACP States policy area | | | | |
| 21 01 01 01 | Expenditure related to staff in active employment of Development Directorate-General | 5 | 51 754 518 | 54 861 644 | 6,— |
| 21 01 01 02 | Expenditure related to staff in active employment of Development delegations of the Commission of the European Communities | 5 | 75 645 840 | 80 296 128 | 6,15 |
| | *Article 21 01 01 — Subtotal* | | *127 400 358* | *135 157 772* | *6,09* |
| 21 01 02 | External staff and other management expenditure in support of Development and relations with ACP States policy area | | | | |
| 21 01 02 01 | External staff of Development Directorate-General | 5 | 4 462 709 | 4 503 155 | 0,91 |
| 21 01 02 02 | External staff of Development delegations of the Commission of the European Communities | 5 | 29 021 664 | 30 429 792 | 4,85 |
| 21 01 02 11 | Other management expenditure of Development Directorate-General | 5 | 5 049 149 | 6 140 096 | 21,61 |
| 21 01 02 12 | Other management expenditure of Development delegations of the Commission of the European Communities | 5 | 7 502 112 | 7 803 072 | 4,01 |
| | *Article 21 01 02 — Subtotal* | | *46 035 634* | *48 876 115* | *6,17* |
| 21 01 03 | Expenditure related to equipment, furniture and services, buildings and related expenditure of Development and relations with ACP States policy area | | | | |
| 21 01 03 01 | Expenditure related to equipment, furniture and services of Development Directorate-General | 5 | 3 883 464 | 4 005 446 | 3,14 |
| 21 01 03 02 | Buildings and related expenditure of Development delegations of the Commission of the European Communities | 5 | 67 324 296 | 69 051 168 | 2,57 |
| | *Article 21 01 03 — Subtotal* | | *71 207 760* | *73 056 614* | *2,60* |
| | *Chapter 21 01 — Subtotal* | | *244 643 752* | *257 090 501* | *5,09* |
| | **Title 21 — Total** | | **244 643 752** | **257 090 501** | **5,09** |
| 22 01 01 | Expenditure related to staff in active employment of Enlargement policy area | | | | |
| 22 01 01 01 | Expenditure related to staff in active employment of Enlargement Directorate-General | 5 | 21 913 273 | 23 084 883 | 5,35 |
| 22 01 01 02 | Expenditure related to staff in active employment of Enlargement delegations of the Commission of the European Communities | 5 | 7 630 940 | 8 100 048 | 6,15 |
| | *Article 22 01 01 — Subtotal* | | *29 544 213* | *31 184 931* | *5,55* |
| 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 | 2 134 896 | 2 176 209 | 1,94 |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 22 01 02 02 | External staff of Enlargement delegations of the Commission of the European Communities | 5 | 2 927 624 | 3 069 672 | 4,85 |
| 22 01 02 11 | Other management expenditure of Enlargement Directorate-General | 5 | 1 576 750 | 1 485 055 | – 5,82 |
| 22 01 02 12 | Other management expenditure of Enlargement delegations of the Commission of the European Communities | 5 | 756 792 | 787 152 | 4,01 |
| | *Article 22 01 02 — Subtotal* | | *7 396 062* | *7 518 088* | *1,65* |
| 22 01 03 | Expenditure related to equipment, furniture and services, buildings and related expenditure of Enlargement policy area | | | | |
| 22 01 03 01 | Expenditure related to equipment, furniture and services of Enlargement Directorate-General | 5 | 1 644 289 | 1 685 426 | 2,50 |
| 22 01 03 02 | Buildings and related expenditure of Enlargement delegations of the Commission of the European Communities | 5 | 6 791 486 | 6 965 688 | 2,57 |
| | *Article 22 01 03 — Subtotal* | | *8 435 775* | *8 651 114* | *2,55* |
| | *Chapter 22 01 — Subtotal* | | *45 376 050* | *47 354 133* | *4,36* |
| | **Title 22 — Total** | | **45 376 050** | **47 354 133** | **4,36** |
| 23 01 01 | Expenditure related to staff in active employment of Humanitarian aid policy area | 5 | 14 876 084 | 15 607 997 | 4,92 |
| | *Article 23 01 01 — Subtotal* | | *14 876 084* | *15 607 997* | *4,92* |
| 23 01 02 | External staff and other management expenditure in support of Humanitarian aid policy area | | | | |
| 23 01 02 01 | External staff | 5 | 1 166 484 | 1 220 201 | 4,61 |
| 23 01 02 11 | Other management expenditure | 5 | 1 670 469 | 1 697 981 | 1,65 |
| | *Article 23 01 02 — Subtotal* | | *2 836 953* | *2 918 182* | *2,86* |
| 23 01 03 | Expenditure related to equipment, furniture and services of Humanitarian aid policy area | 5 | 1 116 245 | 1 139 540 | 2,09 |
| | *Article 23 01 03 — Subtotal* | | *1 116 245* | *1 139 540* | *2,09* |
| | *Chapter 23 01 — Subtotal* | | *18 829 282* | *19 665 719* | *4,44* |
| | **Title 23 — Total** | | **18 829 282** | **19 665 719** | **4,44** |
| 24 01 06 | European Anti-fraud Office (OLAF) | 5 | 53 078 000 | 57 851 000 | 8,99 |
| | *Article 24 01 06 — Subtotal* | | *53 078 000* | *57 851 000* | *8,99* |
| | *Chapter 24 01 — Subtotal* | | *53 078 000* | *57 851 000* | *8,99* |
| | **Title 24 — Total** | | **53 078 000** | **57 851 000** | **8,99** |
| 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 | 124 798 758 | 132 714 710 | 6,34 |
| 25 01 01 03 | Salaries, allowances and payments of members of the institution | 5 | 8 547 000 | 10 101 000 | 18,18 |
| | *Article 25 01 01 — Subtotal* | | *133 345 758* | *142 815 710* | *7,10* |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 25 01 02 | External staff and other management expenditure in support of Commission's policy coordination and legal advice policy area | | | | |
| 25 01 02 01 | External staff of Commission's policy coordination and legal advice policy area | 5 | 5 601 194 | 5 458 914 | – 2,54 |
| 25 01 02 03 | Special advisers | 5 | 616 000 | 649 000 | 5,36 |
| 25 01 02 11 | Other management expenditure of Commission's policy coordination and legal advice policy area | 5 | 11 305 427 | 11 856 404 | 4,87 |
| 25 01 02 13 | Other management expenditure of members of the institution | 5 | 4 442 000 | 4 540 000 | 2,21 |
| | *Article 25 01 02 — Subtotal* | | *21 964 621* | *22 504 318* | *2,46* |
| 25 01 03 | Expenditure related to equipment, furniture and services of Commission policy coordination and legal advice policy area | 5 | 9 364 427 | 9 689 494 | 3,47 |
| | *Article 25 01 03 — Subtotal* | | *9 364 427* | *9 689 494* | *3,47* |
| 25 01 06 | Better regulation and institutional development | | | | |
| 25 01 06 01 | Impact Assessment Board | 5 | 200 000 | 200 000 | 0,— |
| 25 01 06 02 | High Level Group of Independent Stakeholders on Administrative Burdens | 5 | p.m. | p.m. | 0,— |
| | *Article 25 01 06 — Subtotal* | | *200 000* | *200 000* | *0,—* |
| 25 01 07 | Quality of legislation | | | | |
| 25 01 07 01 | Codification of Community law | 5 | 3 100 000 | 2 000 000 | – 35,48 |
| | *Article 25 01 07 — Subtotal* | | *3 100 000* | *2 000 000* | *– 35,48* |
| 25 01 08 | Legal advice, litigation and infringements | | | | |
| 25 01 08 01 | Legal expenses | 5 | 4 200 000 | 4 200 000 | 0,— |
| | *Article 25 01 08 — Subtotal* | | *4 200 000* | *4 200 000* | *0,—* |
| | *Chapter 25 01 — Subtotal* | | *172 174 806* | *181 409 522* | *5,36* |
| 25 02 01 | Institutions of European interest | | | | |
| 25 02 01 01 | Historical archives of the European Union | 5 | 1 690 000 | 1 786 000 | 5,68 |
| | *Article 25 02 01 — Subtotal* | | *1 690 000* | *1 786 000* | *5,68* |
| 25 02 04 | Information and publications | | | | |
| 25 02 04 01 | Documentary databases | 5 | 900 000 | 700 000 | – 22,22 |
| 25 02 04 02 | General publications | 5 | 2 000 000 | 2 300 000 | 15,— |
| | *Article 25 02 04 — Subtotal* | | *2 900 000* | *3 000 000* | *3,45* |
| | *Chapter 25 02 — Subtotal* | | *4 590 000* | *4 786 000* | *4,27* |
| | **Title 25 — Total** | | **176 764 806** | **186 195 522** | **5,34** |
| 26 01 01 | Expenditure related to staff in active employment in Commission's administration policy area | 5 | 97 986 177 | 101 966 020 | 4,06 |
| | *Article 26 01 01 — Subtotal* | | *97 986 177* | *101 966 020* | *4,06* |
| 26 01 02 | External staff and other management expenditure in support of Commission's administration policy area | | | | |
| 26 01 02 01 | External staff | 5 | 6 107 990 | 6 138 017 | 0,49 |
| 26 01 02 11 | Other management expenditure | 5 | 19 550 424 | 20 123 781 | 2,93 |
| | *Article 26 01 02 — Subtotal* | | *25 658 414* | *26 261 798* | *2,35* |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 26 01 03 | Expenditure related to equipment, furniture and services of Commissio's administration policy area | 5 | 7 352 513 | 7 444 534 | 1,25 |
| | *Article 26 01 03 — Subtotal* | | *7 352 513* | *7 444 534* | *1,25* |
| 26 01 08 | Pilot project — Minimising administrative burdens | 5 | — | p.m. | 0,— |
| | *Article 26 01 08 — Subtotal* | | — | *p.m.* | *0,—* |
| 26 01 09 | Administrative support of the Publications Office | | | | |
| 26 01 09 01 | Publications Office | 5 | 78 140 000 | 80 466 000 | 2,98 |
| | *Article 26 01 09 — Subtotal* | | *78 140 000* | *80 466 000* | *2,98* |
| 26 01 10 | Consolidation of Community law | | | | |
| 26 01 10 01 | Consolidation of Community law | 5 | 3 000 000 | 2 500 000 | – 16,67 |
| | *Article 26 01 10 — Subtotal* | | *3 000 000* | *2 500 000* | *– 16,67* |
| 26 01 11 | Official Journal of the European Union (L and C) | | | | |
| 26 01 11 01 | Official Journal of the European Union | 5 | 20 000 000 | 19 000 000 | – 5,— |
| | *Article 26 01 11 — Subtotal* | | *20 000 000* | *19 000 000* | *– 5,—* |
| 26 01 20 | European Personnel Selection Office | 5 | 26 057 000 | 27 150 000 | 4,19 |
| | *Article 26 01 20 — Subtotal* | | *26 057 000* | *27 150 000* | *4,19* |
| 26 01 21 | Office for the Administration and Payment of Individual Entitlements | 5 | 33 474 000 | 33 992 000 | 1,55 |
| | *Article 26 01 21 — Subtotal* | | *33 474 000* | *33 992 000* | *1,55* |
| 26 01 22 | Office for Infrastructure and Logistics (Brussels) | | | | |
| 26 01 22 01 | Office for Infrastructure and Logistics in Brussels | 5 | 59 703 000 | 61 359 000 | 2,77 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | 5 | 200 581 000 | 194 871 600 | – 2,85 |
| 26 01 22 03 | Expenditure related to buildings in Brussels | 5 | 70 225 000 | 74 366 000 | 5,90 |
| 26 01 22 04 | Expenditure for equipment in Brussels | 5 | 5 520 000 | 4 644 000 | – 15,87 |
| 26 01 22 05 | Services and other operating expenditure in Brussels | 5 | 7 224 000 | 7 016 000 | – 2,88 |
| | *Article 26 01 22 — Subtotal* | | *343 253 000* | *342 256 600* | *– 0,29* |
| 26 01 23 | Office for Infrastructure and Logistics (Luxembourg) | | | | |
| 26 01 23 01 | Office for Infrastructure and Logistics in Luxembourg | 5 | 23 308 000 | 24 108 000 | 3,43 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | 5 | 37 995 000 | 40 424 000 | 6,39 |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | 5 | 12 466 000 | 14 480 000 | 16,16 |
| 26 01 23 04 | Expenditure for equipment in Luxembourg | 5 | 930 000 | 640 000 | – 31,18 |
| 26 01 23 05 | Services and other operating expenditure in Luxembourg | 5 | 886 000 | 828 000 | – 6,55 |
| 26 01 23 06 | Guarding of buildings in Luxembourg | 5 | 6 389 000 | 5 535 000 | – 13,37 |
| | *Article 26 01 23 — Subtotal* | | *81 974 000* | *86 015 000* | *4,93* |
| 26 01 40 | Security | | | | |
| 26 01 40 01 | Security and monitoring | 5 | 7 556 000 | 4 890 000 | – 35,28 |
| 26 01 40 02 | Guarding of buildings in Brussels | 5 | 29 961 000 | 31 274 000 | 4,38 |
| | *Article 26 01 40 — Subtotal* | | *37 517 000* | *36 164 000* | *– 3,61* |
| 26 01 49 | Administrative appropriations carried over automatically | 5 | — | p.m. | 0,— |
| | *Article 26 01 49 — Subtotal* | | — | *p.m.* | *0,—* |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 26 01 50 | Personnel policy and management | | | | |
| 26 01 50 01 | Medical service | 5 | 7 340 000 | 7 630 000 | 3,95 |
| 26 01 50 02 | Competitions, selection and recruitment expenditure | 5 | 2 946 000 | 2 782 000 | – 5,57 |
| 26 01 50 04 | Interinstitutional cooperation in the social sphere | 5 | 7 590 000 | 8 497 000 | 11,95 |
| 26 01 50 06 | Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings | 5 | 470 000 | 520 000 | 10,64 |
| 26 01 50 07 | Damages | 5 | 200 000 | 200 000 | 0,— |
| 26 01 50 08 | Miscellaneous insurances | 5 | 50 000 | 53 000 | 6,— |
| 26 01 50 09 | Language courses | 5 | 4 220 000 | 4 213 000 | – 0,17 |
| | *Article 26 01 50 — Subtotal* | | *22 816 000* | *23 895 000* | *4,73* |
| 26 01 51 | European Schools | | | | |
| 26 01 51 01 | Office of the Secretary-General of the European Schools (Brussels) | 5 | 6 902 696 | 8 385 291 | 21,48 |
| 26 01 51 02 | Brussels I (Uccle) | 5 | 21 755 769 | 23 822 010 | 9,50 |
| 26 01 51 03 | Brussels II (Woluwe) | 5 | 21 512 182 | 21 794 189 | 1,31 |
| 26 01 51 04 | Brussels III (Ixelles) | 5 | 20 280 133 | 20 941 593 | 3,26 |
| 26 01 51 05 | Brussels IV (Transition) | 5 | 4 697 907 | 3 114 472 | – 33,71 |
| 26 01 51 11 | Luxembourg I | 5 | 23 388 047 | 23 456 376 | 0,29 |
| 26 01 51 12 | Luxembourg II | 5 | 3 106 141 | 4 337 745 | 39,65 |
| 26 01 51 21 | Mol (BE) | 5 | 6 320 355 | 6 259 269 | – 0,97 |
| 26 01 51 22 | Frankfurt am Main (DE) | 5 | 5 006 128 | 5 348 868 | 6,85 |
| 26 01 51 23 | Karlsruhe (DE) | 5 | 2 720 984 | 2 519 492 | – 7,41 |
| 26 01 51 24 | Munich (DE) | 5 | 682 426 | 382 717 | – 43,92 |
| 26 01 51 25 | Alicante (ES) | 5 | 6 473 336 | 6 689 523 | 3,34 |
| 26 01 51 26 | Varese (IT) | 5 | 9 622 047 | 10 570 726 | 9,86 |
| 26 01 51 27 | Bergen (NL) | 5 | 5 570 774 | 5 160 645 | – 7,36 |
| 26 01 51 28 | Culham (UK) | 5 | 5 970 911 | 5 758 891 | – 3,55 |
| | *Article 26 01 51 — Subtotal* | | *144 009 836* | *148 541 807* | *3,15* |
| | *Chapter 26 01 — Subtotal* | | *921 237 940* | *935 652 759* | *1,56* |
| 26 03 02 | Erasmus public administration programme | 5 | 1 000 000 | 1 000 000 | 0,— |
| | *Article 26 03 02 — Subtotal* | | *1 000 000* | *1 000 000* | *0,—* |
| | *Chapter 26 03 — Subtotal* | | *1 000 000* | *1 000 000* | *0,—* |
| | **Title 26 — Total** | | **922 237 940** | **936 652 759** | **1,56** |
| 27 01 01 | Expenditure related to staff in active employment of Budget policy area | 5 | 38 303 687 | 40 001 334 | 4,43 |
| | *Article 27 01 01 — Subtotal* | | *38 303 687* | *40 001 334* | *4,43* |
| 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 | 4 060 942 | 4 596 890 | 13,20 |
| 27 01 02 09 | External staff — Non-decentralised management | 5 | 2 640 728 | 3 914 497 | 48,24 |
| 27 01 02 11 | Other management expenditure of the Directorate-General for the Budget | 5 | 6 485 410 | 7 266 669 | 12,05 |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 27 01 02 19 | Other management expenditure — Non-decentralised management | 5 | 10 896 374 | 7 910 106 | – 27,41 |
| | *Article 27 01 02 — Subtotal* | | *24 083 454* | *23 688 162* | *– 1,64* |
| 27 01 03 | Expenditure related to equipment, furniture and services of Budget policy area | 5 | 2 874 164 | 2 920 496 | 1,61 |
| | *Article 27 01 03 — Subtotal* | | *2 874 164* | *2 920 496* | *1,61* |
| 27 01 04 | Support expenditure for operations of Budget policy area | 5 | 258 000 | 250 000 | – 3,10 |
| | *Article 27 01 04 — Subtotal* | | *258 000* | *250 000* | *– 3,10* |
| 27 01 11 | Exceptional crisis expenditure | 5 | p.m. | p.m. | 0,— |
| | *Article 27 01 11 — Subtotal* | | *p.m.* | *p.m.* | *0,—* |
| 27 01 12 | Accountancy | | | | |
| 27 01 12 01 | Financial charges | 5 | 1 500 000 | 1 500 000 | 0,— |
| 27 01 12 02 | Coverage of expenditure incurred in connection with treasury management | 5 | p.m. | p.m. | 0,— |
| 27 01 12 03 | Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors | 5 | | 187 000 | 100,— |
| | *Article 27 01 12 — Subtotal* | | *1 500 000* | *1 687 000* | *12,47* |
| | *Chapter 27 01 — Subtotal* | | *67 019 305* | *68 546 992* | *2,28* |
| | **Title 27 — Total** | | **67 019 305** | **68 546 992** | **2,28** |
| 28 01 01 | Expenditure related to staff in active employment of Audit policy area | 5 | 7 927 973 | 8 224 573 | 3,74 |
| | *Article 28 01 01 — Subtotal* | | *7 927 973* | *8 224 573* | *3,74* |
| 28 01 02 | External staff and other management expenditure in support of Audit policy area | | | | |
| 28 01 02 01 | External staff | 5 | 1 103 573 | 1 237 729 | 12,16 |
| 28 01 02 11 | Other management expenditure | 5 | 612 458 | 498 721 | – 18,57 |
| | *Article 28 01 02 — Subtotal* | | *1 716 031* | *1 736 450* | *1,19* |
| 28 01 03 | Expenditure related to equipment, furniture and services of Audit policy area | 5 | 594 886 | 600 476 | 0,94 |
| | *Article 28 01 03 — Subtotal* | | *594 886* | *600 476* | *0,94* |
| | *Chapter 28 01 — Subtotal* | | *10 238 890* | *10 561 499* | *3,15* |
| | **Title 28 — Total** | | **10 238 890** | **10 561 499** | **3,15** |
| 29 01 01 | Expenditure related to staff in active employment of Statistics policy area | 5 | 57 188 297 | 59 908 542 | 4,76 |
| | *Article 29 01 01 — Subtotal* | | *57 188 297* | *59 908 542* | *4,76* |
| 29 01 02 | External staff and other management expenditure in support of Statistics policy area | | | | |
| 29 01 02 01 | External staff | 5 | 5 319 682 | 5 426 222 | 2,— |
| 29 01 02 11 | Other management expenditure | 5 | 5 589 450 | 5 180 278 | – 7,32 |
| | *Article 29 01 02 — Subtotal* | | *10 909 132* | *10 606 500* | *– 2,77* |
| 29 01 03 | Expenditure related to equipment, furniture and services of Statistics policy area | 5 | 4 291 194 | 4 373 920 | 1,93 |
| | *Article 29 01 03 — Subtotal* | | *4 291 194* | *4 373 920* | *1,93* |
| | *Chapter 29 01 — Subtotal* | | *72 388 623* | *74 888 962* | *3,45* |
| | **Title 29 — Total** | | **72 388 623** | **74 888 962** | **3,45** |

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*HEADING V*

| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 30 01 13 | Pensions | | | | |
| 30 01 13 01 | Temporary allowances | 5 | p.m. | 697 000 | 100,— |
| 30 01 13 02 | Pensions of former members and surviving dependants | 5 | 4 593 000 | 4 724 000 | 2,85 |
| 30 01 13 03 | Weightings | 5 | 540 000 | 585 000 | 8,33 |
| 30 01 13 04 | Allowances for staff assigned non-active status, retired in the interests of the service or dismissed | 5 | 22 328 000 | 17 049 000 | – 23,64 |
| 30 01 13 05 | Insurance against sickness | 5 | 764 000 | 580 000 | – 24,08 |
| 30 01 13 06 | Adjustments to various allowances | 5 | 1 508 000 | 1 206 000 | – 20,03 |
| 30 01 13 07 | Pensions and severance grants | 5 | 957 765 000 | 1 036 088 000 | 8,18 |
| 30 01 13 09 | Insurance against sickness | 5 | 31 630 000 | 34 169 000 | 8,03 |
| 30 01 13 11 | Adjustments to pensions and various allowances | 5 | 61 374 000 | 64 833 000 | 5,64 |
| | *Article 30 01 13 — Subtotal* | | *1 080 502 000* | *1 159 931 000* | *7,35* |
| | *Chapter 30 01 — Subtotal* | | *1 080 502 000* | *1 159 931 000* | *7,35* |
| | **Title 30 — Total** | | **1 080 502 000** | **1 159 931 000** | **7,35** |
| 31 01 01 | Expenditure related to staff in active employment of Language services policy area | 5 | 284 248 977 | 300 290 399 | 5,64 |
| | *Article 31 01 01 — Subtotal* | | *284 248 977* | *300 290 399* | *5,64* |
| 31 01 02 | External staff and other management expenditure in support of Language services policy area | | | | |
| 31 01 02 01 | External staff | 5 | 8 858 038 | 9 193 738 | 3,79 |
| 31 01 02 11 | Other management expenditure | 5 | 5 778 463 | 5 698 590 | – 1,38 |
| | *Article 31 01 02 — Subtotal* | | *14 636 501* | *14 892 328* | *1,75* |
| 31 01 03 | Expenditure related to equipment, furniture and services and other working expenditure of Language services policy area | | | | |
| 31 01 03 01 | Expenditure related to equipment, furniture and services of Language services policy area | 5 | 21 328 968 | 21 924 184 | 2,79 |
| 31 01 03 04 | Technical equipment for conference rooms | 5 | 700 000 | 675 000 | – 3,57 |
| | *Article 31 01 03 — Subtotal* | | *22 028 968* | *22 599 184* | *2,59* |
| 31 01 06 | Interpreting and conference expenditure | | | | |
| 31 01 06 01 | Interpreting and conference expenditure | 5 | 27 525 000 | 28 990 000 | 5,32 |
| 31 01 06 02 | Training and further training of conference interpreters | 5 | 583 000 | 640 000 | 9,78 |
| 31 01 06 03 | Information technology expenditure of the Interpretation Directorate-General | 5 | 1 350 000 | 1 351 000 | 0,07 |
| | *Article 31 01 06 — Subtotal* | | *29 458 000* | *30 981 000* | *5,17* |
| 31 01 07 | Translation expenditure | | | | |
| 31 01 07 01 | Support services for the Translation Directorate-General | 5 | 12 834 000 | 13 500 000 | 5,19 |
| 31 01 07 02 | Support expenditure for operations of Language services policy area | 5 | 1 640 000 | 1 516 000 | – 7,56 |
| | *Article 31 01 07 — Subtotal* | | *14 474 000* | *15 016 000* | *3,74* |
| 31 01 08 | Interinstitutional cooperation activities | | | | |
| 31 01 08 01 | Interinstitutional cooperation activities in the language field | 5 | 660 000 | 545 000 | – 17,42 |
| | *Article 31 01 08 — Subtotal* | | *660 000* | *545 000* | *– 17,42* |

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| Title Chapter Article Item | Heading | FF | Budget 2008 | Budget 2009 | Percentage change 2009/2008 |
|---|---|---|---|---|---|
| 31 01 09 | Translation Centre for the Bodies of the European Union | | | | |
| 31 01 09 01 | Translation Centre for the Bodies of the European Union — Subsidy under Titles 1 and 2 | 5 | p.m. | p.m. | 0,— |
| 31 01 09 02 | Translation Centre for the Bodies of the European Union — Subsidy under Title 3 | 5 | p.m. | p.m. | 0,— |
| | *Article 31 01 09 — Subtotal* | | *p.m.* | *p.m.* | *0,—* |
| | *Chapter 31 01 — Subtotal* | | *365 506 446* | *384 323 911* | *5,15* |
| | **Title 31 — Total** | | **365 506 446** | **384 323 911** | **5,15** |
| 40 01 42 | Contingency reserve | 5 | p.m. | p.m. | 0,— |
| | *Article 40 01 42 — Subtotal* | | *p.m.* | *p.m.* | *0,—* |
| | *Chapter 40 01 — Subtotal* | | *p.m.* | *p.m.* | *0,—* |
| | **Title 40 — Total** | | **p.m.** | **p.m.** | **0,—** |
| | **Expenditure — Total** | | **4 583 935 739** | **4 810 821 597** | **4,95** |

As regards the column 'Budget 2008', an amount of EUR 25 648 317 entered in Title 40 '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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 2 894 000 | 2 704 000 | 2 834 000,— |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| *4 0 4* | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 432 000 | 363 000 | 308 000,— |
| | CHAPTER 4 0 — TOTAL | 3 326 000 | 3 067 000 | 3 142 000,— |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 3 944 000 | 3 900 000 | 3 861 000,— |
| | CHAPTER 4 1 — TOTAL | 3 944 000 | 3 900 000 | 3 861 000,— |
| | **Title 4 — Total** | **7 270 000** | **6 967 000** | **7 003 000,—** |

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*PUBLICATIONS OFFICE*

# TITLE 4

# MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

### 4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 894 000 | 2 704 000 | 2 834 000,— |

This revenue comprises the entire proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Publications Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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).

*Reference acts*

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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.

### 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 432 000 | 363 000 | 308 000,— |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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## CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 944 000 | 3 900 000 | 3 861 000,— |

This revenue comprises the entire proceeds from contributions by the staff of the Publications Office deducted each month from salaries in accordance with Article 83(2) of the Staff Regulations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **7 270 000** | **6 967 000** | **7 003 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A2** | **PUBLICATIONS OFFICE** | | | |
| A2 01 | ADMINISTRATIVE EXPENDITURE | 69 948 000 | 67 622 000 | 68 285 264,55 |
| A2 02 | SPECIFIC ACTIVITIES | 10 518 000 | 10 518 000 | 19 873 518,71 |
| A2 10 | RESERVES | p.m. | p.m. | 0,— |
| | **Title A2 — Total** | **80 466 000** | **78 140 000** | **88 158 783,26** |
| | **GRAND TOTAL** | **80 466 000** | **78 140 000** | **88 158 783,26** |

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# TITLE A2

# PUBLICATIONS OFFICE

## CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
## CHAPTER A2 02 — SPECIFIC ACTIVITIES

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A2 01 | | | |
| ***A2 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 50 209 000 | 47 973 000 | 45 746 433,77 |
| ***A2 01 02*** | ***External staff and other management expenditure*** | | | |
| A2 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 2 430 000 | 2 340 000 | 3 912 482,56 |
| A2 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 744 000 | 744 000 | 1 459 628,60 |
| | *Article A2 01 02 — Total* | 3 174 000 | 3 084 000 | 5 372 111,16 |
| ***A2 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 15 949 000 | 15 949 000 | 16 584 966,67 |
| ***A2 01 08*** | ***Legal expenses*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A2 01 12*** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A2 01 50*** | ***Personnel policy and management*** | | | |
| | Non-differentiated appropriations | 565 000 | 565 000 | 547 000,— |
| ***A2 01 51*** | ***Infrastructure policy and management*** | | | |
| | Non-differentiated appropriations | 19 000 | 19 000 | 24 252,95 |
| ***A2 01 60*** | ***Documentation and library expenditure*** | | | |
| | Non-differentiated appropriations | 32 000 | 32 000 | 10 500,— |
| | CHAPTER A2 01 — TOTAL | 69 948 000 | 67 622 000 | 68 285 264,55 |
| | CHAPTER A2 02 | | | |
| ***A2 02 01*** | ***EU Bookshop*** | | | |
| A2 02 01 01 | EU Bookshop | | | |
| | Non-differentiated appropriations | 970 000 | 970 000 | 1 273 335,— |
| | *Article A2 02 01 — Total* | 970 000 | 970 000 | 1 273 335,— |
| ***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 | 12 000,— |
| | *Article A2 02 02 — Total* | 20 000 | 20 000 | 12 000,— |

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**CHAPTER A2 02 — SPECIFIC ACTIVITIES** *(cont'd)*

**CHAPTER A2 10 — RESERVES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***A2 02 03*** | ***Legal databases*** | | | |
| A2 02 03 01 | Legal databases | | | |
| | Non-differentiated appropriations | 2 500 000 | 2 500 000 | 2 679 257,68 |
| | *Article A2 02 03 — Total* | 2 500 000 | 2 500 000 | 2 679 257,68 |
| ***A2 02 04*** | ***Multimedia tools*** | | | |
| A2 02 04 01 | Multimedia tools | | | |
| | Non-differentiated appropriations | 477 000 | 677 000 | 613 473,92 |
| | *Article A2 02 04 — Total* | 477 000 | 677 000 | 613 473,92 |
| ***A2 02 05*** | ***Publications*** | | | |
| A2 02 05 01 | Publications | | | |
| | Non-differentiated appropriations | 770 000 | 570 000 | 2 332 868,11 |
| | *Article A2 02 05 — Total* | 770 000 | 570 000 | 2 332 868,11 |
| ***A2 02 06*** | ***Dissemination*** | | | |
| A2 02 06 01 | Dissemination | | | |
| | Non-differentiated appropriations | 5 781 000 | 5 781 000 | 12 962 584,— |
| | *Article A2 02 06 — Total* | 5 781 000 | 5 781 000 | 12 962 584,— |
| | CHAPTER A2 02 — TOTAL | 10 518 000 | 10 518 000 | 19 873 518,71 |
| | 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** | **80 466 000** | **78 140 000** | **88 158 783,26** |
| | **GRAND TOTAL** | **80 466 000** | **78 140 000** | **88 158 783,26** |

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# TITLE A2

# PUBLICATIONS OFFICE

## CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

### *A2 01 01 Expenditure related to staff in active employment*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 50 209 000 | 47 973 000 | 45 746 433,77 |

This appropriation is intended to cover, for 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).

### *A2 01 02 External staff and other management expenditure*

A2 01 02 01 External staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 430 000 | 2 340 000 | 3 912 482,56 |

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

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**CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A2 01 02*** *(cont'd)*

A2 01 02 01 *(cont'd)*

— 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 744 000 | 744 000 | 1 459 628,60 |

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,

— use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

— use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— attending external training and joining the relevant professional organisations,

— 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,

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**CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A2 01 02*** *(cont'd)*

A2 01 02 11 *(cont'd)*

— financing of teaching aids,

— expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies,

— the costs of the Office's participation in the Bridge Forum Dialogue.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

***A2 01 03*** ***Buildings and related expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 15 949 000 | 15 949 000 | 16 584 966,67 |

This appropriation is intended to cover the buildings of the Publications Office and related expenditure, including in particular:

— the costs connected with the purchase or rental with purchase option of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, etc., and central heating and air conditioning installations, etc.; expenditure on certain periodical cleaning, and the purchase of maintenance, washing, bleaching and dry-cleaning products, etc.; and repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipments associated with the building by destination, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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**CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A2 01 03*** *(cont'd)*

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— purchase, hire, maintenance and repair of furniture,

— purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, etc., including in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies, etc.,

— 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, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Community offices,

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**CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A2 01 03*** *(cont'd)*

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

This appropriation does not cover expenditure connected with the industrial activities of the distribution centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 52 000.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***A2 01 08*** ***Legal expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 Publications Office. It also covers costs awarded against the Office by the Court of Justice of the European Communities or other courts.

***A2 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

***A2 01 50*** ***Personnel policy and management***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 565 000 | 565 000 | 547 000,— |

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,

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**CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A2 01 50*** *(cont'd)*

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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.

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 19 000 | 19 000 | 24 252,95 |

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 32 000 | 32 000 | 10 500,— |

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 EU Bookshop*

A2 02 01 01 EU Bookshop

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 970 000 | 970 000 | 1 273 335,— |

This appropriation is intended to cover all expenditure relating to the 'EU Bookshop' activity' including:

— cataloguing, comprising the costs of documentary analysis, indexing, and the drafting, input and checking of the bibliographical notices required for building up databases listing the European Union's publications,

— annual subscriptions to international agencies in the field of cataloguing (ISBN etc.),

— development and maintenance of the application,

— expenditure on digitisation (equipment and contract work) and archiving of old publications,

— shipping costs for individual free publications ordered online by citizens.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

*Legal basis*

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

### *A2 02 02 Official Journal: L and C series*

A2 02 02 01 Official Journal: L and C series

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 20 000 | 20 000 | 12 000,— |

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 500 000 | 2 500 000 | 2 679 257,68 |

This appropriation is intended to cover all expenditure relating to the 'Legal databases' activity, including all expenditure on the construction and dissemination of the Eur-Lex database, in particular the costs of document analysis, data input, the creation and operation of IT systems, the writing and production of documentation for users and the design and production of derived products and related electronic services other than those linked to the Official Journal.

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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 300 000.

*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 tools*

A2 02 04 01 Multimedia tools

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 477 000 | 677 000 | 613 473,92 |

This appropriation is intended to cover all expenditure relating to the 'Multimedia tools' activity, in particular:

— the cost of designing and producing tools for all the institutions to assist with the production and updating of multimedia products, including CD-ROMs, Internet sites, etc., and the development of standards, the production of related guides and assistance with implementation,

— the support that the Office offers the institutions, agencies and other bodies involved in electronic publishing, particularly expenditure connected with studies and prototypes of common services and their implementation, management, support and promotion.

The appropriation is intended in part to cover migration to these common services. Depending on the specific features of the request, the institutions may contribute to the financing of this work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

*Legal basis*

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

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**CHAPTER A2 02 — SPECIFIC ACTIVITIES** *(cont'd)*

### *A2 02 05 Publications*

A2 02 05 01 Publications

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 770 000 | 570 000 | 2 332 868,11 |

This appropriation is intended to cover all expenditure relating to the 'Publications' activity, in particular:

— the purchase or rental of equipment and infrastructure for the reproduction and archiving of documents in all forms (paper, electronic media), including the cost of paper and other consumables,

— expenditure on the production of publications, including information material for the Publishers' Forum and co-publishing.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 650 000.

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 781 000 | 5 781 000 | 12 962 584,— |

This appropriation is intended to cover all expenditure relating to 'dissemination 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 of charge and against payment) by electronic means: publication on demand (POD), reprints, 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 and online services,

— the cost of providing the public and customers with information and assistance in connection with products (all media) disseminated by the Publications Office,

— special equipment for libraries (card indexes, shelving, furniture, catalogue units, etc.).

This appropriation does not cover postal charges for administrative correspondence.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 500 000.

*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).

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*PUBLICATIONS OFFICE*

## CHAPTER A2 10 — RESERVES

### *A2 10 01* *Provisional appropriations*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

The appropriations entered in this Article are purely provisional and may be used only after transfer to other budget heading 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).

### *A2 10 02* *Contingency reserve*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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# EUROPEAN ANTI-FRAUD OFFICE

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| ***4 0 0*** | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 3 231 000 | 2 745 000 | 2 018 000,— |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| ***4 0 4*** | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 440 000 | 352 000 | 208 000,— |
| | CHAPTER 4 0 — TOTAL | 3 671 000 | 3 097 000 | 2 226 000,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 3 000 000 | 2 834 000 | 2 034 000,— |
| | CHAPTER 4 1 — TOTAL | 3 000 000 | 2 834 000 | 2 034 000,— |
| | **Title 4 — Total** | **6 671 000** | **5 931 000** | **4 260 000,—** |

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## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

**4 0 0** ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 231 000 | 2 745 000 | 2 018 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

**4 0 3** ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

**4 0 4** ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 440 000 | 352 000 | 208 000,— |

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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## CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 000 000 | 2 834 000 | 2 034 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Anti-Fraud Office in accordance with Article 83(2) of the Staff Regulations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **6 671 000** | **5 931 000** | **4 260 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A3** | **EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE** | | | |
| A3 01 | ADMINISTRATIVE EXPENDITURE | 55 951 000 | 51 178 000 | 47 353 894,87 |
| A3 02 | FINANCING ANTI-FRAUD MEASURES | 1 700 000 | 1 700 000 | 1 268 469,02 |
| A3 03 | EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE | 200 000 | 200 000 | 175 000,— |
| A3 10 | RESERVES | p.m. | p.m. | 0,— |
| | **Title A3 — Total** | **57 851 000** | **53 078 000** | **48 797 363,89** |
| | **GRAND TOTAL** | **57 851 000** | **53 078 000** | **48 797 363,89** |

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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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A3 01 | | | |
| ***A3 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 37 519 000 | 33 244 000 | 28 779 001,26 |
| ***A3 01 02*** | ***External staff and other management expenditure*** | | | |
| A3 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 2 833 000 | 2 768 000 | 3 661 282,21 |
| A3 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 3 260 000 | 3 165 000 | 3 565 741,25 |
| | *Article A3 01 02 — Total* | 6 093 000 | 5 933 000 | 7 227 023,46 |
| ***A3 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 12 321 000 | 11 983 000 | 11 341 228,31 |
| ***A3 01 08*** | ***Legal expenses*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A3 01 12*** | ***Financial charges*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A3 01 50*** | ***Personnel policy and management*** | | | |
| | Non-differentiated appropriations | 5 000 | 5 000 | 0,— |
| ***A3 01 51*** | ***Infrastructure policy and management*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A3 01 60*** | ***Documentation and library expenditure*** | | | |
| | Non-differentiated appropriations | 13 000 | 13 000 | 6 641,84 |
| | CHAPTER A3 01 — TOTAL | 55 951 000 | 51 178 000 | 47 353 894,87 |
| | CHAPTER A3 02 | | | |
| ***A3 02 01*** | ***Controls, studies, analyses and activities specific to the European Anti-Fraud Office*** | | | |
| | Non-differentiated appropriations | 1 150 000 | 1 150 000 | 771 018,25 |
| ***A3 02 02*** | ***Measures to protect the euro against counterfeiting*** | | | |
| | Non-differentiated appropriations | 75 000 | 100 000 | 7 454,63 |
| ***A3 02 03*** | ***Information and communication measures*** | | | |
| | Non-differentiated appropriations | 475 000 | 450 000 | 489 996,14 |
| | CHAPTER A3 02 — TOTAL | 1 700 000 | 1 700 000 | 1 268 469,02 |

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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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A3 03 | | | |
| ***A3 03 01*** | ***Expenditure resulting from the mandate of the members of the Supervisory Committee*** | | | |
| | Non-differentiated appropriations | 200 000 | 200 000 | 175 000,— |
| | CHAPTER A3 03 — TOTAL | 200 000 | 200 000 | 175 000,— |
| | CHAPTER A3 10 | | | |
| ***A3 10 01*** | ***Provisional appropriations*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A3 10 02*** | ***Contingency reserve*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER A3 10 — TOTAL | p.m. | p.m. | 0,— |
| | **Title A3 — Total** | **57 851 000** | **53 078 000** | **48 797 363,89** |
| | **GRAND TOTAL** | **57 851 000** | **53 078 000** | **48 797 363,89** |

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# 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 37 519 000 | 33 244 000 | 28 779 001,26 |

This appropriation is intended to cover, for 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,

— 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.

*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).

### *A3 01 02 External staff and other management expenditure*

A3 01 02 01 External staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 2 833 000 | 2 768 000 | 3 661 282,21 |

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting,

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**CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A3 01 02*** *(cont'd)*

A3 01 02 01 *(cont'd)*

— 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,

— 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 in by DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 3 260 000 | 3 165 000 | 3 565 741,25 |

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,

— general training for improving staff skills 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 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 476.

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**CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A3 01 02*** *(cont'd)*

A3 01 02 11 *(cont'd)*

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

***A3 01 03*** ***Buildings and related expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 321 000 | 11 983 000 | 11 341 228,31 |

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),

— 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,

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**CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A3 01 03*** *(cont'd)*

— 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,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, 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).

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**CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A3 01 03*** *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***A3 01 08*** ***Legal expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office, and costs awarded against the Office by the Court of Justice of the European Communities or other courts.

***A3 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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.

***A3 01 50*** ***Personnel policy and management***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 000 | 5 000 | 0,— |

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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.

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.

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**CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A3 01 51 Infrastructure policy and management***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

***A3 01 60 Documentation and library expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 13 000 | 13 000 | 6 641,84 |

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, and the 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 150 000 | 1 150 000 | 771 018,25 |

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

— devising, developing, improving and managing information exchange systems and common infrastructures, while respecting confidentiality and security requirements,

— searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),

— supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Community level,

— financing measures to increase the effectiveness of preventive measures, inspections and investigations,

— strengthening cooperation with national administrations, in particular to combat cigarette smuggling,

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

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**CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES** *(cont'd)*

***A3 02 01*** *(cont'd)*

*Legal basis*

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

*Reference acts*

Treaty establishing the European Community, and in particular Article 280 thereof.

***A3 02 02*** ***Measures to protect the euro against counterfeiting***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 75 000 | 100 000 | 7 454,63 |

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 475 000 | 450 000 | 489 996,14 |

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between Community institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

*Legal basis*

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

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## CHAPTER 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 200 000 | 200 000 | 175 000,— |

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the Supervisory Committee, namely:

— allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

*Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

## CHAPTER A3 10 — RESERVES

### *A3 10 01 Provisional appropriations*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

The appropriations entered in this Chapter are purely provisional and may be used only after 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| ***4 0 0*** | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 547 000 | 525 000 | 2 116 000,— |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| ***4 0 4*** | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 82 000 | 69 000 | 43 000,— |
| | CHAPTER 4 0 — TOTAL | 629 000 | 594 000 | 2 159 000,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 802 000 | 817 000 | 778 000,— |
| | CHAPTER 4 1 — TOTAL | 802 000 | 817 000 | 778 000,— |
| | **Title 4 — Total** | **1 431 000** | **1 411 000** | **2 937 000,—** |

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## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

**4 0 0** ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 547 000 | 525 000 | 2 116 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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.

**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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 82 000 | 69 000 | 43 000,— |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 802 000 | 817 000 | 778 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office, in accordance with the Staff Regulations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **1 431 000** | **1 411 000** | **2 937 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A4** | **EUROPEAN PERSONNEL SELECTION OFFICE** | | | |
| A4 01 | ADMINISTRATIVE EXPENDITURE | 16 421 000 | 15 925 000 | 14 097 736,41 |
| A4 02 | INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES | 6 923 000 | 6 693 000 | 6 727 926,07 |
| A4 03 | INTERINSTITUTIONAL COOPERATION FOR TRAINING | 3 806 000 | 3 439 000 | 3 505 920,80 |
| A4 10 | RESERVES | p.m. | 200 000 | 0,— |
| | **Title A4 — Total** | **27 150 000** | **26 257 000** | **24 331 583,28** |
| | **GRAND TOTAL** | **27 150 000** | **26 257 000** | **24 331 583,28** |

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# TITLE A4

# EUROPEAN PERSONNEL SELECTION OFFICE

## CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

## CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A4 01 | | | |
| ***A4 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 8 505 000 | 8 398 000 | 7 278 127,78 |
| ***A4 01 02*** | ***External staff and other management expenditure*** | | | |
| A4 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 1 624 000 | 1 606 000 | 1 178 136,99 |
| A4 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 1 557 000 | 1 498 000 | 1 328 248,54 |
| | *Article A4 01 02 — Total* | 3 181 000 | 3 104 000 | 2 506 385,53 |
| ***A4 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 4 705 000 | 4 391 000 | 4 287 184,— |
| ***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 | 30 000 | 32 000 | 26 039,10 |
| | CHAPTER A4 01 — TOTAL | 16 421 000 | 15 925 000 | 14 097 736,41 |
| | CHAPTER A4 02 | | | |
| ***A4 02 01*** | ***Interinstitutional cooperation, interinstitutional services and activities*** | | | |
| A4 02 01 01 | Interinstitutional competitions | | | |
| | Non-differentiated appropriations | 6 800 000 | 6 600 000 [1] | 6 599 176,07 |
| A4 02 01 02 | Limited consultations, studies and surveys | | | |
| | Non-differentiated appropriations | 100 000 | 70 000 | 107 500,— |

[1] An appropriation of EUR 200 000 is entered in Chapter 10 01.

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**CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES** *(cont'd)*

**CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING**

**CHAPTER A4 10 — RESERVES**

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| ***A4 02 01*** | *(cont'd)* | | | |
| A4 02 01 03 | Costs of internal meetings | | | |
| | Non-differentiated appropriations | 23 000 | 23 000 | 21 250,— |
| | *Article A4 02 01 — Total* | 6 923 000 | 6 693 000 | 6 727 926,07 |
| | CHAPTER A4 02 — TOTAL | 6 923 000 | 6 693 000 | 6 727 926,07 |
| | CHAPTER A4 03 | | | |
| ***A4 03 01*** | ***European Administrative School (EAS)*** | | | |
| A4 03 01 01 | Management training | | | |
| | Non-differentiated appropriations | 1 398 000 | 1 395 000 | 1 457 202,80 |
| A4 03 01 02 | Induction courses | | | |
| | Non-differentiated appropriations | 1 254 000 | 854 000 | 892 218,— |
| A4 03 01 03 | Training for certification | | | |
| | Non-differentiated appropriations | 1 154 000 | 1 190 000 | 1 156 500,— |
| | *Article A4 03 01 — Total* | 3 806 000 | 3 439 000 | 3 505 920,80 |
| | CHAPTER A4 03 — TOTAL | 3 806 000 | 3 439 000 | 3 505 920,80 |
| | CHAPTER A4 10 | | | |
| ***A4 10 01*** | ***Provisional appropriations*** | | | |
| | Non-differentiated appropriations | p.m. | 200 000 | 0,— |
| ***A4 10 02*** | ***Contingency reserve*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER A4 10 — TOTAL | p.m. | 200 000 | 0,— |
| | **Title A4 — Total** | **27 150 000** | **26 257 000** | **24 331 583,28** |
| | **GRAND TOTAL** | **27 150 000** | **26 257 000** | **24 331 583,28** |

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# TITLE A4

# EUROPEAN PERSONNEL SELECTION OFFICE

## CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

### *A4 01 01 Expenditure related to staff in active employment*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 8 505 000 | 8 398 000 | 7 278 127,78 |

This appropriation is intended to cover, for 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,

— 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 in category AST 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 624 000 | 1 606 000 | 1 178 136,99 |

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, 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 remuneration 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 557 000 | 1 498 000 | 1 328 248,54 |

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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**CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A4 01 02*** *(cont'd)*

A4 01 02 11 *(cont'd)*

— expenditure on training for improving staff skills and the performance and efficiency 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 courses, the use of premises, transport, meals and accommodation for 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 in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 4 705 000 | 4 391 000 | 4 287 184,— |

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 concerning 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 concerning 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 officials with disabilities,

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),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

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**CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A4 01 03*** *(cont'd)*

— 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, 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).

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 of the European Communities or other courts.

***A4 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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,

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 000 | 32 000 | 26 039,10 |

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, and the purchase of publications and technical works connected with the Office's activities.

**CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**

***A4 02 01 Interinstitutional cooperation, interinstitutional services and activities***

EPSO should submit a report to the budgetary authority with proposals to introduce changes in its working methods in order to:

— adopt measures to further reduce the length of the selection process,

— adopt measures to make recruitment procedures accessible to and inclusive of applicants with disabilities,

— examine the possibility of applying stricter admissibility criteria, whilst ensuring open and equal access to competitions for European citizens,

— increase the number of successful applicants on the reserve lists to meet the institutions' needs,

— adopt measures to further improve and speed up the utilisation of reserve lists,

— further examine the possibility of decentralising the interview stage of the selection process for certain competitions.

*Legal basis*

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

A4 02 01 01 Interinstitutional competitions

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 6 800 000 | 6 600 000 [1] | 6 599 176,07 |
| [1] An appropriation of EUR 200 000 is entered in Chapter 10 01. | | |

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

A reserve must be set aside for adoption of an action plan for adapting personnel selection procedures, including accessibility of tests and examination centres, to the needs of applicants with disabilities.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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**CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES** *(cont'd)*

***A4 02 01*** *(cont'd)*

A4 02 01 02 Limited consultations, studies and surveys

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 100 000 | 70 000 | 107 500,— |

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 23 000 | 23 000 | 21 250,— |

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) for improving the staff skills and the performance and efficiency of the participating institutions, including:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, coordinating and evaluating the training organised by the EAS 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 EAS, 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 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,

— the financing of teaching material.

*Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

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**CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING** *(cont'd)*

***A4 03 01*** *(cont'd)*

A4 03 01 01 Management training

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 398 000 | 1 395 000 | 1 457 202,80 |

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*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 02 Induction courses

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 254 000 | 854 000 | 892 218,— |

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*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 03 Training for certification

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 1 154 000 | 1 190 000 | 1 156 500,— |

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*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

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## CHAPTER A4 10 — RESERVES

### *A4 10 01* *Provisional appropriations*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 200 000 | 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* *Contingency reserve*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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## OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| *4 0 0* | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 1 127 000 | 1 137 000 | 1 247 000,— |
| *4 0 3* | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| *4 0 4* | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 179 000 | 147 000 | 135 000,— |
| | CHAPTER 4 0 — TOTAL | 1 306 000 | 1 284 000 | 1 382 000,— |
| | CHAPTER 4 1 | | | |
| *4 1 0* | ***Staff contributions to the pension scheme*** | 2 173 000 | 2 117 000 | 2 111 000,— |
| | CHAPTER 4 1 — TOTAL | 2 173 000 | 2 117 000 | 2 111 000,— |
| | **Title 4 — Total** | **3 479 000** | **3 401 000** | **3 493 000,—** |

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# TITLE 4

# MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

### 4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 1 127 000 | 1 137 000 | 1 247 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

### 4 0 4 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 179 000 | 147 000 | 135 000,— |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 2 173 000 | 2 117 000 | 2 111 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **3 479 000** | **3 401 000** | **3 493 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A5** | **OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS** | | | |
| A5 01 | ADMINISTRATIVE EXPENDITURE | 33 992 000 | 33 474 000 | 34 967 861,09 |
| A5 10 | RESERVES | p.m. | p.m. | 0,— |
| | **Title A5 — Total** | **33 992 000** | **33 474 000** | **34 967 861,09** |
| | **GRAND TOTAL** | **33 992 000** | **33 474 000** | **34 967 861,09** |

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## TITLE A5

## OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

### CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
### CHAPTER A5 10 — RESERVES

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A5 01 | | | |
| ***A5 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 17 308 000 | 17 862 000 | 16 888 137,40 |
| ***A5 01 02*** | ***External staff and other management expenditure*** | | | |
| A5 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 7 148 000 | 6 139 000 | 8 044 793,37 |
| A5 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 284 000 | 284 000 | 131 543,60 |
| | *Article A5 01 02 — Total* | 7 432 000 | 6 423 000 | 8 176 336,97 |
| ***A5 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 9 252 000 | 9 189 000 | 9 903 386,72 |
| ***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 | 33 992 000 | 33 474 000 | 34 967 861,09 |
| | 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** | **33 992 000** | **33 474 000** | **34 967 861,09** |
| | **GRAND TOTAL** | **33 992 000** | **33 474 000** | **34 967 861,09** |

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# 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 308 000 | 17 862 000 | 16 888 137,40 |

This appropriation is intended to cover, for 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,

— 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 7 148 000 | 6 139 000 | 8 044 793,37 |

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's 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.) through the use of private-law contract external staff and agency staff,

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**CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A5 01 02*** *(cont'd)*

A5 01 02 01 *(cont'd)*

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 284 000 | 284 000 | 131 543,60 |

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 for improving staff skills and the performance and efficiency 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 courses, the use of premises, transport, meals and accommodation for participants in residential courses,

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**CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A5 01 02*** *(cont'd)*

A5 01 02 11 *(cont'd)*

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

***A5 01 03*** ***Buildings and related expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 9 252 000 | 9 189 000 | 9 903 386,72 |

This appropriation is intended to cover expenditure on the Office's buildings and other associated expenditure, including:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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**CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A5 01 03*** *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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**CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A5 01 03*** *(cont'd)*

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

***A5 01 08*** ***Legal expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 of the European Communities or other courts.

***A5 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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,

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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**CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A5 01 50*** *(cont'd)*

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

***A5 01 51*** ***Infrastructure policy and management***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

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# INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| ***4 0 0*** | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 1 662 000 | 1 660 000 | 2 036 000,— |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| ***4 0 4*** | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 236 000 | 209 000 | 198 000,— |
| | CHAPTER 4 0 — TOTAL | 1 898 000 | 1 869 000 | 2 234 000,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 3 030 000 | 2 948 000 | 3 275 000,— |
| | CHAPTER 4 1 — TOTAL | 3 030 000 | 2 948 000 | 3 275 000,— |
| | **Title 4 — Total** | **4 928 000** | **4 817 000** | **5 509 000,—** |

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## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

**4 0 0** ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 1 662 000 | 1 660 000 | 2 036 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

**4 0 4** ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 236 000 | 209 000 | 198 000,— |

*Legal basis*

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

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## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 3 030 000 | 2 948 000 | 3 275 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Reference acts*

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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **4 928 000** | **4 817 000** | **5 509 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This Item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A6** | **INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS** | | | |
| A6 01 | ADMINISTRATIVE EXPENDITURE | 61 359 000 | 59 703 000 | 55 047 248,87 |
| A6 10 | RESERVES | p.m. | p.m. | 0,— |
| | **Title A6 — Total** | **61 359 000** | **59 703 000** | **55 047 248,87** |
| | **GRAND TOTAL** | **61 359 000** | **59 703 000** | **55 047 248,87** |

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# TITLE A6

## INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

### CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE
### CHAPTER A6 10 — RESERVES

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A6 01 | | | |
| ***A6 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 30 996 000 | 30 966 000 | 28 585 548,96 |
| ***A6 01 02*** | ***External staff and other management expenditure*** | | | |
| A6 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 17 410 000 | 15 908 000 | 13 987 365,79 |
| A6 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 450 000 | 490 000 | 351 774,05 |
| | *Article A6 01 02 — Total* | 17 860 000 | 16 398 000 | 14 339 139,84 |
| ***A6 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 12 503 000 | 12 339 000 | 12 122 560,07 |
| ***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 | 61 359 000 | 59 703 000 | 55 047 248,87 |
| | 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** | **61 359 000** | **59 703 000** | **55 047 248,87** |
| | **GRAND TOTAL** | **61 359 000** | **59 703 000** | **55 047 248,87** |

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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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 30 996 000 | 30 966 000 | 28 585 548,96 |

This appropriation is intended to cover, for 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,

— 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 17 410 000 | 15 908 000 | 13 987 365,79 |

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the same Conditions of Employment), the institution's 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 A6 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A6 01 02*** *(cont'd)*

A6 01 02 01 *(cont'd)*

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 740 000.

*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).

A6 01 02 11 Other management expenditure

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 450 000 | 490 000 | 351 774,05 |

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 for improving staff skills and the performance and efficiency 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 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

*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.

***A6 01 03*** ***Buildings and related expenditure***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 503 000 | 12 339 000 | 12 122 560,07 |

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, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of establishing 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 8 000.

*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).

***A6 01 08*** ***Legal expenses***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 of the European Communities or other courts.

***A6 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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,

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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.

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*INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS*

**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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (Intracomm), producing 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, and the purchase of publications and technical works connected with the Office's activities.

**CHAPTER A6 10 — RESERVES**

***A6 10 01*** ***Provisional appropriations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

COMMISSION

# INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

COMMISSION
*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

## REVENUE

## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

**CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION**
**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 4 0 | | | |
| ***4 0 0*** | ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants*** | 962 000 | 930 000 | 962 000,— |
| ***4 0 3*** | ***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*** | p.m. | p.m. | 0,— |
| ***4 0 4*** | ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*** | 119 000 | 97 000 | 86 000,— |
| | CHAPTER 4 0 — TOTAL | 1 081 000 | 1 027 000 | 1 048 000,— |
| | CHAPTER 4 1 | | | |
| ***4 1 0*** | ***Staff contributions to the pension scheme*** | 1 355 000 | 1 144 000 | 1 235 000,— |
| | CHAPTER 4 1 — TOTAL | 1 355 000 | 1 144 000 | 1 235 000,— |
| | **Title 4 — Total** | **2 436 000** | **2 171 000** | **2 283 000,—** |

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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

## TITLE 4

## MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

**4 0 0** ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 962 000 | 930 000 | 962 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Communities, and in particular Article 13 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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

**4 0 4** ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 119 000 | 97 000 | 86 000,— |

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### *4 1 0 Staff contributions to the pension scheme*

| Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| 1 355 000 | 1 144 000 | 1 235 000,— |

This revenue comprises all the contributions by Office staff, deducted each month from their salaries in accordance with Article 83(2) of the Staff Regulations 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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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

## TITLE 6

## CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

| Article Item | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|---|---|
| | CHAPTER 6 6 | | | |
| ***6 6 0*** | ***Other contributions and refunds*** | | | |
| 6 6 0 0 | Other assigned contributions and refunds | p.m. | p.m. | 0,— |
| | *Article 6 6 0 — Total* | p.m. | p.m. | 0,— |
| | CHAPTER 6 6 — TOTAL | p.m. | p.m. | 0,— |
| | **Title 6 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **2 436 000** | **2 171 000** | **2 283 000,—** |

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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 2009 | Financial year 2008 | Financial year 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### General summary of appropriations (2009 and 2008) and outturn (2007)

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| **A7** | **INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG** | | | |
| A7 01 | ADMINISTRATIVE EXPENDITURE | 24 108 000 | 23 308 000 | 21 743 169,35 |
| A7 10 | RESERVES | p.m. | p.m. | 0,— |
| | **Title A7 — Total** | **24 108 000** | **23 308 000** | **21 743 169,35** |
| | **GRAND TOTAL** | **24 108 000** | **23 308 000** | **21 743 169,35** |

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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

## TITLE A7

## INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

### CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
### CHAPTER A7 10 — RESERVES

| Article Item | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|---|---|
| | CHAPTER A7 01 | | | |
| ***A7 01 01*** | ***Expenditure related to staff in active employment*** | | | |
| | Non-differentiated appropriations | 12 323 000 | 12 244 000 | 11 540 387,36 |
| ***A7 01 02*** | ***External staff and other management expenditure*** | | | |
| A7 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 5 840 000 | 5 137 000 | 4 361 180,38 |
| A7 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 471 000 | 435 000 | 433 799,51 |
| | *Article A7 01 02 — Total* | 6 311 000 | 5 572 000 | 4 794 979,89 |
| ***A7 01 03*** | ***Buildings and related expenditure*** | | | |
| | Non-differentiated appropriations | 5 474 000 | 5 437 000 | 5 244 872,60 |
| ***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 | p.m. | 55 000 | 162 929,50 |
| ***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 | 24 108 000 | 23 308 000 | 21 743 169,35 |
| | CHAPTER A7 10 | | | |
| ***A7 10 01*** | ***Provisional appropriations*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| ***A7 10 02*** | ***Contingency reserve*** | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER A7 10 — TOTAL | p.m. | p.m. | 0,— |
| | **Title A7 — Total** | **24 108 000** | **23 308 000** | **21 743 169,35** |
| | **GRAND TOTAL** | **24 108 000** | **23 308 000** | **21 743 169,35** |

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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

# TITLE A7

# INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

## CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

### *A7 01 01 Expenditure related to staff in active employment*

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 12 323 000 | 12 244 000 | 11 540 387,36 |

This appropriation is intended to cover, for 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,

— 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).

### *A7 01 02 External staff and other management expenditure*

A7 01 02 01 External staff

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 840 000 | 5 137 000 | 4 361 180,38 |

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's 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.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

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**CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A7 01 02*** *(cont'd)*

A7 01 02 01 *(cont'd)*

— 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.

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*

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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 471 000 | 435 000 | 433 799,51 |

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 for improving staff skills and the performance and efficiency 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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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

**CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A7 01 02*** *(cont'd)*

A7 01 02 11 *(cont'd)*

— expenditure related to the practical aspects of organising 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.

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 5 474 000 | 5 437 000 | 5 244 872,60 |

This appropriation is intended to cover the buildings of the 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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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

**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, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Community offices,

COMMISSION
*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

**CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A7 01 03*** *(cont'd)*

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

*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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 of the European Communities or other courts.

***A7 01 12*** ***Financial charges***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | 55 000 | 162 929,50 |

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — 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.

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*INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG*

**CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

***A7 01 50*** *(cont'd)*

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

***A7 01 51*** ***Infrastructure policy and management***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| 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, and the purchase of publications and technical works connected with the Office's activities.

**CHAPTER A7 10 — RESERVES**

***A7 10 01*** ***Provisional appropriations***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

The appropriations entered in this article are purely provisional and may be used only to 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).

***A7 10 02*** ***Contingency reserve***

| Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---|---|---|
| p.m. | p.m. | 0,— |

COMMISSION

# STRUCTURAL FUNDS

COMMISSION
*STRUCTURAL FUNDS*

**Table of transfers authorised pursuant to Article 158 of the Financial Regulation** (1)

| | Commitment appropriations | | | |
|---|---|---|---|---|
| | Employment and social affairs | Agriculture and rural development | Fisheries | Regional policy |
| | 04 02/04 01 04 | 05 04/05 01 04 | 11 06/11 01 04 | 13 03/13 01 04 |
| Convergence programmes | X | | | X |
| PEACE programmes | X | p.m. | p.m. | X |
| Completion of Objective 1 | p.m. | p.m. | p.m. | p.m. |
| Regional competitiveness and employment | X | | | X |
| Completion of Objective 2 | p.m. | | | p.m. |
| Administrative expenditure | p.m. | p.m. | p.m. | p.m. |

| | Payment appropriations | | | |
|---|---|---|---|---|
| | Employment and social affairs | Agriculture and rural development | Fisheries | Regional policy |
| | 04 02/04 01 04 | 05 04/05 01 04 | 11 06/11 01 04 | 13 03/13 01 04 |
| Convergence programmes | X | | | X |
| PEACE programmes | X | X | X | X |
| Completion of Objective 1 | X | X | X | X |
| Regional competitiveness and employment | X | | | X |
| Completion of Objective 2 | X | | | X |
| Completion of Community initiatives | X | X | X | X |
| Administrative expenditure | X | X | X | X |

In addition to transfers within a given activity, transfers are possible between the different Articles or Items involved in achieving the same objective, as shown on each of the lines in the above table.

(1) 'X' means that a transfer is possible.

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# RESEARCH AND TECHNOLOGICAL DEVELOPMENT

| Heading | Commitment appropriations | | | | | | Payment appropriations | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Operations | 'Research' staff | External staff | Other management expenditures | Other administrative expenditures | Total | Operations | 'Research' staff | External staff | Other management expenditures | Other administrative expenditures | Total |
| **Direct actions** | | | | | | | | | | | | |
| *EC specific programme* | 30,000 | 127,021 | 29,229 | 51,464 | | 237,714 | 29,120 | 127,021 | 29,229 | 51,464 | | 236,834 |
| *Euratom specific programme* | 8,200 | 51,539 | 9,551 | 31,236 | | 100,526 | 9,060 | 51,539 | 9,551 | 31,236 | | 101,386 |
| *Completion of previous actions* | | | | | | | 1,300 | | | | | 1,300 |
| **Direct actions — Total** | **38,200** | **178,560** | **38,780** | **82,700** | **0,000** | **338,240** | **39,480** | **178,560** | **38,780** | **82,700** | **0,000** | **339,520** |
| **Indirect actions** | | | | | | | | | | | | |
| *EC programme* | | | | | | | | | | | | |
| Specific programme 'Cooperation' | 3 769,819 | 143,740 | 45,359 | 35,422 | 9,802 | 4 004,141 | 2 916,325 | 143,740 | 45,359 | 35,422 | 9,802 | 3 150,648 |
| Specific programme 'Ideas' | 775,000 | 0,955 | 0,201 | 0,104 | 32,410 | 808,670 | 260,861 | 0,955 | 0,201 | 0,104 | 32,410 | 294,531 |
| Specific programme 'People' | 503,034 | 4,491 | 1,297 | 0,670 | 15,992 | 525,484 | 460,434 | 4,491 | 1,297 | 0,670 | 15,992 | 482,884 |
| Specific programme 'Capacities' | 546,164 | 16,952 | 5,017 | 3,212 | 5,238 | 576,583 | 554,164 | 16,952 | 5,017 | 3,212 | 5,238 | 584,583 |
| *EC programme, indirect actions — Total* | 5 594,017 | 166,138 | 51,874 | 39,408 | 63,442 | 5 914,879 | 4 191,784 | 166,138 | 51,874 | 39,408 | 63,442 | 4 512,646 |
| *Euratom programme* | 428,143 | 29,599 | 0,428 | 11,974 | 28,620 | 498,764 | 266,500 | 29,599 | 0,428 | 11,974 | 28,620 | 337,121 |
| *Completion of previous actions* | | | | | | | 1 754,485 | | | | | 1 754,485 |
| **Indirect actions — Total** | **6 022,160** | **195,737** | **52,302** | **51,382** | **92,062** | **6 413,643** | **6 212,769** | **195,737** | **52,302** | **51,382** | **92,062** | **6 604,252** |
| ***Research — Grand total EU-27*** | **6 060,360** | **374,297** | **91,082** | **134,082** | **92,062** | **6 751,883** | **6 252,249** | **374,297** | **91,082** | **134,082** | **92,062** | **6 943,772** |

| Heading | Commitment appropriations | | | | | | | | Payment appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 + | Total |
| **Direct actions** | | | | | | | | | | | | | | | | |
| *EC specific programme* | | | | | | | | | | | | | | | | |
| *Appropriations for staff and resources* | 196,183 | 203,481 | 207,714 | 218,882 | 227,001 | 235,416 | 244,114 | 1 532,791 | 196,183 | 203,481 | 207,714 | 218,882 | 227,001 | 235,416 | 244,114 | 1 532,791 |
| *Operating appropriations* | 28,847 | 29,425 | 30,000 | 30,613 | 31,226 | 31,849 | 32,898 | 214,858 | 11,539 | 26,828 | 29,120 | 30,224 | 30,829 | 31,446 | 54,872 | 214,858 |
| *EC specific programme — Total* | 225,030 | 232,906 | 237,714 | 249,495 | 258,227 | 267,265 | 277,012 | 1 747,649 | 207,722 | 230,309 | 236,834 | 249,106 | 257,830 | 266,862 | 298,986 | 1 747,649 |
| *Euratom specific programme* | | | | | | | | | | | | | | | | |
| *Appropriations for staff and resources* | 87,624 | 90,822 | 92,326 | 97,568 | 101,124 | | | 469,464 | 87,624 | 90,822 | 92,326 | 97,568 | 101,124 | | | 469,464 |
| *Operating appropriations* | 8,818 | 8,994 | 8,200 | 9,358 | 9,357 | | | 44,727 | 4,409 | 8,924 | 9,060 | 9,290 | 13,044 | | | 44,727 |
| *Euratom specific programme — Total* | 96,442 | 99,816 | 100,526 | 106,926 | 110,481 | 114,543 (1) | 118,673 (2) | 514,191 | 92,033 | 99,746 | 101,386 | 106,858 | 114,168 | | | 514,191 |
| **Direct actions — Total** | **321,472** | **332,722** | **338,240** | **356,421** | **368,708** | **267,265** | **277,012** | **2 261,840** | **299,755** | **330,055** | **338,220** | **355,964** | **371,998** | **266,862** | **298,986** | **2 261,840** |
| **Indirect actions** | | | | | | | | | | | | | | | | |
| *EC specific programme* | | | | | | | | | | | | | | | | |
| Administrative appropriations | | | | | | | | | | | | | | | | |
| Specific programme 'Cooperation' | 194,211 | 203,514 | 234,323 | 258,620 | 287,203 | 310,016 | 334,269 | 1 822,156 | 194,211 | 203,514 | 234,323 | 258,620 | 287,203 | 310,016 | 334,269 | 1 822,156 |
| Specific programme 'Ideas' | 39,479 | 30,703 | 33,67 | 40,01 | 44,321 | 47,471 | 48,18 | 283,834 | 39,479 | 30,703 | 33,67 | 40,01 | 44,321 | 47,471 | 48,18 | 283,834 |
| Specific programme 'People' | 24,217 | 23,83 | 22,45 | 28,377 | 29,340 | 31,704 | 35,437 | 195,355 | 24,217 | 23,83 | 22,45 | 28,377 | 29,340 | 31,704 | 35,437 | 195,355 |
| Specific programme 'Capacities' | 23,884 | 22,986 | 30,419 | 34,484 | 33,624 | 32,716 | 36,102 | 214,215 | 23,884 | 22,986 | 30,419 | 34,484 | 33,624 | 32,716 | 36,102 | 214,215 |
| *Administrative appropriations — EC specific programme — Subtotal* | 281,791 | 281,033 | 320,862 | 361,491 | 394,488 | 421,907 | 453,988 | 2 515,560 | 281,791 | 281,033 | 320,862 | 361,491 | 394,488 | 421,907 | 453,988 | 2 515,560 |
| Operating appropriations | | | | | | | | | | | | | | | | |
| Specific programme 'Cooperation' | 3 476,434 | 3 613,837 | 3 769,8186 | 4 066,874 | 4 595,081 | 5 213,331 | 5 906,272 | 30 641,648 | 499,631 | 2 292,631 | 2 916,325 | 4 018,619 | 4 501,178 | 4 651,270 | 11 761,994 | 30 641,648 |
| Specific programme 'Ideas' | 260,843 | 516,123 | 775 | 1 098 | 1 291 | 1 575 | 1 707 | 7 222,966 | 2,000 | 318,308 | 260,861 | 851,888 | 1 073,493 | 1 307,097 | 3 409,319 | 7 222,966 |
| Specific programme 'People' | 430,179 | 471,887 | 503,034 | 534,19 | 749,145 | 900,333 | 963,717 | 4 552,485 | 6,000 | 232,731 | 460,434 | 573,054 | 644,326 | 735,427 | 1 900,513 | 4 552,485 |
| Specific programme 'Capacities' | 407,73 | 478,49 | 546,164 | 622,691 | 681,256 | 548,117 | 605,013 | 3 889,461 | 99,697 | 340,860 | 554,164 | 566,343 | 657,177 | 614,053 | 1 057,167 | 3 889,461 |
| *Operating appropriations — EC specific programme — Subtotal* | 4 575,186 | 5 080,337 | 5 594,017 | 6 321,755 | 7 316,482 | 8 236,781 | 9 182,002 | 46 306,560 | 607,328 | 3 184,530 | 4 191,784 | 6 009,904 | 6 876,174 | 7 307,847 | 18 128,993 | 46 306,560 |
| *EC specific programmes — Total* | 4 856,977 | 5 361,370 | 5 914,879 | 6 683,246 | 7 710,970 | 8 658,688 | 9 635,990 | 48 822,120 | 889,119 | 3 465,563 | 4 512,646 | 6 371,395 | 7 270,662 | 7 729,754 | 18 582,981 | 48 822,120 |
| *Euratom programme* | | | | | | | | | | | | | | | | |
| *Administrative appropriations* | 44,870 | 69,510 | 70,621 | 72,318 | 73,764 | | | 331,083 | 44,870 | 69,510 | 70,621 | 72,318 | 73,764 | | | 331,083 |
| *Operating appropriations* | 262,881 | 326,660 | 428,143 | 437,833 | 447,120 | | | 1 902,637 | 78,000 | 271,000 | 266,500 | 408,340 | 878,797 | | | 1 902,637 |
| *Euratom programme — Total* | 307,751 | 396,170 | 498,764 | 510,151 | 520,884 | 507,433 (3) | 519,621 (4) | 2 233,720 | 122,870 | 340,510 | 337,121 | 480,658 | 952,561 | | | 2 233,720 |
| **Indirect actions — Total** | **5 164,728** | **5 757,540** | **6 413,643** | **7 193,397** | **8 231,854** | **8 658,688** | **9 635,990** | **51 055,840** | **1 011,989** | **3 806,073** | **4 849,767** | **6 852,053** | **8 223,223** | **7 729,754** | **18 582,981** | **51 055,840** |
| ***Research — Grand total*** | **5 486,200** | **6 090,262** | **6 751,883** | **7 549,818** | **8 600,562** | **8 925,953** | **9 913,002** | **53 317,680** | **1 311,744** | **4 136,128** | **5 187,987** | **7 208,017** | **8 595,221** | **7 996,616** | **18 881,967** | **53 317,680** |

(1) The amount is indicated only for information and it is not comprised in the total.
(2) The amount is indicated only for information and it is not comprised in the total.
(3) The amount is indicated only for information and it is not comprised in the total.
(4) The amount is indicated only for information and it is not comprised in the total.

COMMISSION

# EUROPEAN ECONOMIC AREA

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*EUROPEAN ECONOMIC AREA*

Under the agreement establishing the European Economic Area the EFTA countries (with the exception of Switzerland) take part in a wide range of Community policies covered by headings 1a, 3a, 3b, 4 and 5 of the financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the Member States plus that of the EFTA country concerned.

For 2009 the proportionality factor is estimated at 2,40 % (on the basis of 2007 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 2009 is estimated at about EUR 203,6 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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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| XX 01 02 01 | External staff working with the institution | 126 792 000 | 126 792 000 | 280 164 | 280 164 |
| XX 01 02 11 | Other management expenditure of the institution | 175 765 000 | 175 765 000 | 1 141 000 | 1 141 000 |
| 25 02 04 02 | General publications | 2 300 000 | 2 300 000 | 60 000 | 60 000 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | 205 128 000 | 205 128 000 | 521 625 | 521 625 |
| 26 01 22 03 | Expenditure related to buildings in Brussels | 74 366 000 | 74 366 000 | 189 108 | 189 108 |
| 26 01 22 04 | Expenditure for equipment in Brussels | 4 644 000 | 4 644 000 | 11 809 | 11 809 |
| 26 01 22 05 | Services and other operating expenditure in Brussels | 7 016 000 | 7 016 000 | 17 841 | 17 841 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | 40 424 000 | 40 424 000 | 102 795 | 102 795 |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | 14 480 000 | 14 480 000 | 36 822 | 36 822 |
| | **SUBTOTAL ADMINISTRATIVE PART** | **650 915 000** | **650 915 000** | **2 361 164** | **2 361 164** |
| 01 04 04 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme | 150 150 000 | 133 217 500 | 3 603 600 | 3 197 220 |
| 01 04 05 | Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs) | p.m. | 49 950 000 | p.m. | 1 198 800 |
| 01 04 06 | Completion of the 'Employment' initiative (1998 to 2000) | p.m. | p.m. | p.m. | p.m. |
| 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 (2) | 750 000 | 750 000 | p.m. | p.m. |
| 02 01 04 04 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management | 3 600 000 | 3 600 000 | 86 400 | 86 400 |
| 02 01 04 30 | Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme | 7 319 000 | 7 319 000 | 175 656 | 175 656 |
| 02 01 05 01 | Expenditure related to research staff | 10 200 000 | 10 200 000 | 244 800 | 244 800 |
| 02 01 05 02 | External staff for research | 2 100 000 | 2 100 000 | 50 400 | 50 400 |
| 02 01 05 03 | Other management expenditure for research | 2 230 000 | 2 230 000 | 53 520 | 53 520 |
| 02 02 01 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme | 139 210 000 | 125 951 950 | 3 341 040 | 3 022 847 |
| 02 02 02 02 | Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs) | p.m. | 1 000 000 | p.m. | 24 000 |
| 02 03 01 | Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation (2) | 15 500 000 | 17 199 000 | p.m. | p.m. |

(1) Including appropriations entered in the reserve.
(2) Subject to agreement on the participation of the EFTA States.

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 02 03 02 01 | European Medicines Agency — Subsidy under Titles 1 and 2 | 12 500 000 | 12 500 000 | 300 000 | 300 000 |
| 02 03 02 02 | European Medicines Agency — Subsidy under Title 3 | 23 890 000 | 18 990 000 | 573 360 | 455 760 |
| 02 03 02 03 | Special contribution for orphan medicinal products | 5 500 000 | 5 500 000 | 132 000 | 132 000 |
| 02 03 03 01 | European Chemicals Agency — Subsidy under Titles 1 and 2 | 44 620 000 | 44 620 000 | 1 070 880 | 1 070 880 |
| 02 03 03 02 | European Chemicals Agency — Subsidy under Title 3 | 19 909 000 | 18 350 000 | 477 816 | 440 400 |
| 02 04 01 01 | Space research | 124 410 000 | 121 835 500 | 2 985 840 | 2 924 052 |
| 02 04 01 02 | Security research | 127 093 600 | 50 868 000 | 3 050 246 | 1 220 832 |
| 02 04 02 | Preparatory action — Enhancement of European security research | p.m. | 3 000 000 | p.m. | 72 000 |
| 02 04 04 01 | Completion of programmes (prior to 2003) | — | p.m. | — | p.m. |
| 02 04 04 02 | Completion of the sixth Community framework programme (2003 to 2006) | — | 31 559 000 | — | 757 416 |
| 03 03 01 | Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity | — | p.m. | — | p.m. |
| 04 01 04 04 | EURES (European Employment Services) — Expenditure on administrative management | 470 000 | 470 000 | 11 280 | 11 280 |
| 04 01 04 10 | Progress programme — Expenditure on administrative management | 3 650 000 | 3 650 000 | 87 600 | 87 600 |
| 04 03 04 | EURES (European Employment Services) | 19 050 000 | 17 153 625 | 457 200 | 411 687 |
| 04 04 01 01 | Employment | 22 120 000 | 21 014 000 | 530 880 | 504 336 |
| 04 04 01 02 | Social protection and inclusion | 30 400 000 | 17 500 000 | 729 600 | 420 000 |
| 04 04 01 03 | Working conditions | 10 200 000 | 7 500 000 | 244 800 | 180 000 |
| 04 04 01 04 | Anti-discrimination and diversity | 22 470 000 | 14 500 000 | 539 280 | 348 000 |
| 04 04 01 05 | Gender equality | 11 990 000 | 7 000 000 | 287 760 | 168 000 |
| 04 04 01 06 | Support for implementation | 1 750 000 | 1 000 000 | 42 000 | 24 000 |
| 04 04 02 01 | European Institute for Gender Equality — Subsidy under Titles 1 and 2 (1) | 3 240 000 | 3 240 000 | p.m. | p.m. |
| 04 04 02 02 | European Institute for Gender Equality — Subsidy under Title 3 (1) | 3 620 0000 | 3 620 000 | p.m. | p.m. |
| 04 04 04 02 | European Agency for Safety and Health at work — Subsidy under Titles 1 and 2 (1) | 6 600 000 | 6 600 000 | p.m. | p.m. |
| 04 04 04 03 | European Agency for Safety and Health at work — Subsidy under Title 3 (1) | 7 200 000 | 7 200 000 | p.m. | p.m. |
| 04 04 06 | European Year of Equal Opportunities for All in 2007 | — | p.m. | — | p.m. |
| 04 04 07 | Completion of previous programmes | — | 10 000 000 | — | 240 000 |

(1) Subject to agreement on the participation of the EFTA States.

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 04 04 12 | European Year of combating exclusion and poverty 2010 (1) | 6 500 000 | 3 500 000 | p.m. | p.m. |
| 06 01 04 01 | Marco Polo II programme — Expenditure on administrative management | 225 000 | 225 000 | 5 400 | 5 400 |
| 06 01 04 10 | Competitiveness and Innovation Framework Programme —'Intelligent energy — Europe' programme — Expenditure on administrative management | 770 000 | 770 000 | 18 480 | 18 480 |
| 06 01 04 12 | Galileo Programme — Expenditure on administrative management (1) | 1 600 000 | 1 600 000 | p.m. | p.m. |
| 06 01 04 30 | Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme | 6 676 000 | 6 676 000 | 160 224 | 160 224 |
| 06 01 04 32 | Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme | 1 405 000 | 1 405 000 | 33 720 | 33 720 |
| 06 01 05 01 | Expenditure related to research staff | 8 430 000 | 8 430 000 | 202 320 | 202 320 |
| 06 01 05 02 | External staff for research | 4 400 000 | 4 400 000 | 105 600 | 105 600 |
| 06 01 05 03 | Other management expenditure for research | 3 250 000 | 3 250 000 | 78 000 | 78 000 |
| 06 02 01 01 | European Aviation Safety Agency — Subsidy under Titles 1 and 2 | 19 593 000 | 19 593 000 | 470 232 | 470 232 |
| 06 02 01 02 | European Aviation Safety Agency — Subsidy under Title 3 | 11 947 000 | 9 587 000 | 286 728 | 230 088 |
| 06 02 02 01 | European Maritime Safety Agency — Subsidy under Titles 1 and 2 | 17 550 000 | 17 550 000 | 421 200 | 421 200 |
| 06 02 02 02 | European Maritime Safety Agency — Subsidy under Title 3 | 6 885 000 | 8 650 000 | 165 240 | 207 600 |
| 06 02 02 03 | European Maritime Safety Agency — Anti-pollution measures | 18 900 000 | 22 100 000 | 453 600 | 530 400 |
| 06 02 06 | Marco Polo II programme | 60 350 000 | 54 182 875 | 1 448 400 | 1 300 389 |
| 06 02 07 | Completion of Marco Polo programme | — | 6 000 000 | — | 144 000 |
| 06 02 08 01 | European Railway Agency — Subsidy under Titles 1 and 2 | 10 860 000 | 10 860 000 | 260 640 | 260 640 |
| 06 02 08 02 | European Railway Agency — Subsidy under Title 3 | 5 200 000 | 5 200 000 | 124 800 | 124 800 |
| 06 02 09 01 | European GNSS Supervisory Authority — Subsidy under Titles 1 and 2 (1) | 4 500 000 | 4 500 000 | p.m. | p.m. |
| 06 02 09 02 | European GNSS Supervisory Authority — Subsidy under Title 3 (1) | 1 300 000 | 1 300 000 | p.m. | p.m. |
| 06 02 10 | Galileo Programme (1) | 828 000 000 | 758 699 785 | p.m. | p.m. |
| 06 04 01 | Completion of the 'Intelligent energy — Europe' programme (2003 to 2006) | — | 27 000 000 | — | 648 000 |

(1) Subject to agreement on the participation of the EFTA States.

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 06 04 02 | Completion of the 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener | — | 2 300 000 | — | 55 200 |
| 06 04 04 | Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy | — | 100 000 | — | 2 400 |
| 06 04 06 | Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme | 88 741 400 | 72 502 165 | 2 129 794 | 1 740 052 |
| 06 06 01 01 | Research related to energy | 128 685 000 | 102 760 413 | 3 088 440 | 2 466 250 |
| 06 06 01 02 | Research related to energy — Fuel Cells and Hydrogen Joint Undertaking (FCH) | 20 160 000 | 19 200 000 | 483 840 | 460 800 |
| 06 06 02 01 | Research related to transport (including aeronautics) | 61 550 000 | 74 100 000 | 1 477 200 | 1 778 400 |
| 06 06 02 02 | Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking (FCH) | 2 900 000 | 2 900 000 | 69 600 | 69 600 |
| 06 06 02 03 | SESAR Joint Undertaking | 51 500 000 | 23 000 000 | 1 236 000 | 552 000 |
| 06 06 05 01 | Completion of programmes (prior to 2003) | — | 5 500 000 | — | 132 000 |
| 06 06 05 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 94 000 000 | — | 2 256 000 |
| 07 01 04 02 | Civil Protection Financial Instrument — Expenditure on administrative management | 590 000 | 590 000 | 14 160 | 14 160 |
| 07 03 08 | Completion of the Community framework for cooperation to promote sustainable urban development | — | p.m. | — | p.m. |
| 07 03 09 01 | Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2 | 20 009 000 | 20 009 000 | 480 216 | 480 216 |
| 07 03 09 02 | Subsidy for the European Environment Agency — Subsidy under Title 3 | 14 551 000 | 14 551 000 | 349 224 | 349 224 |
| 07 04 01 | Civil Protection Financial Instrument | 18 500 000 | 14 250 000 | 444 000 | 342 000 |
| 07 04 03 | Completion of previous programmes and actions in the field of civil protection and marine pollution | — | 1 150 000 | — | 27 600 |
| 08 01 04 30 | European Research Council Executive Agency (ERCEA) | 32 410 000 | 32 410 000 | 777 840 | 777 840 |
| 08 01 04 31 | Research Executive Agency (REA) | 31 032 000 | 31 032 000 | 744 768 | 744 768 |
| 08 01 04 41 | Support expenditure for Fuel Cells and Hydrogen Joint Undertaking (FCH) | 2 700 000 | 2 700 000 | 64 800 | 64 800 |
| 08 01 05 01 | Expenditure related to research staff | 104 558 000 | 104 558 000 | 2 509 392 | 2 509 392 |
| 08 01 05 02 | External staff for research | 30 529 000 | 30 529 000 | 732 696 | 732 696 |
| 08 01 05 03 | Other management expenditure for research | 15 778 000 | 15 778 000 | 378 672 | 378 672 |
| 08 02 01 | Cooperation — Health | 601 120 000 | 383 180 000 | 14 426 880 | 9 196 320 |

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 08 02 02 | Cooperation — Health — Innovative Medicines Initiative Joint Undertaking (IMI) | 76 800 000 | 76 800 000 | 1 843 200 | 1 843 200 |
| 08 02 03 | Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking (IMI) | 3 200 000 | 3 020 000 | 76 800 | 72 480 |
| 08 03 01 | Cooperation — Food, agriculture and fisheries, and biotechnology | 203 784 000 | 109 019 000 | 4 890 816 | 2 616 456 |
| 08 04 01 | Cooperation — Nanosciences, nanotechnologies, materials and new production technologies | 411 245 000 | 390 682 750 | 9 869 880 | 9 376 386 |
| 08 04 02 | Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking (FCH) | 9 600 000 | 9 600 000 | 230 400 | 230 400 |
| 08 05 01 | Cooperation — Energy | 115 121 000 | 106 187 750 | 2 762 904 | 2 548 506 |
| 08 05 02 | Cooperation — Energy — Fuels Cells and Hydrogen Joint Undertaking (FCH) | 30 900 000 | 30 900 000 | 741 600 | 741 600 |
| 08 06 01 | Cooperation — Environment (including climate change) | 216 303 000 | 201 352 500 | 5 191 272 | 4 832 460 |
| 08 06 02 | Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking (FCH) | 2 900 000 | 2 900 000 | 69 600 | 69 600 |
| 08 07 01 | Cooperation — Transport (including aeronautics) | 247 339 000 | 248 273 000 | 5 936 136 | 5 958 552 |
| 08 07 02 | Cooperation — Transport — Clean Sky Joint Undertaking | 86 375 000 | 86 919 000 | 2 073 000 | 2 086 056 |
| 08 07 03 | Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking | 3 625 000 | 3 625 000 | 87 000 | 87 000 |
| 08 07 04 | Cooperation — Transport — Fuel Cells and Hydrogen Joint Undertaking (FCH) | 4 800 000 | 4 800 000 | 115 200 | 115 200 |
| 08 08 01 | Cooperation — Socioeconomic sciences and the humanities | 71 878 000 | 49 202 000 | 1 725 072 | 1 180 848 |
| 08 09 01 | Cooperation — Risk-sharing finance facility | 120 000 000 | 120 000 000 | 2 880 000 | 2 880 000 |
| 08 10 01 | Ideas | 775 000 000 | 260 861 000 | 18 600 000 | 6 260 664 |
| 08 11 01 | People | 503 034 000 | 460 434 000 | 12 072 816 | 11 050 416 |
| 08 12 01 | Capacities — Research infrastructures | 187 666 000 | 155 000 000 | 4 503 984 | 3 720 000 |
| 08 13 01 | Capacities — Research for the benefit of small and medium-sized enterprises (SMEs) | 123 613 000 | 180 437 700 | 2 966 712 | 4 330 505 |
| 08 14 01 | Capacities — Regions of knowledge | 16 078 000 | 19 680 000 | 385 872 | 472 320 |
| 08 15 01 | Capacities — Research potential | 29 845 000 | 46 960 650 | 716 280 | 1 127 056 |
| 08 16 01 | Capacities — Science in society | 33 732 000 | 31 000 000 | 809 568 | 744 000 |
| 08 17 01 | Capacities — International cooperation activities | 17 160 000 | 14 952 000 | 411 840 | 358 848 |
| 08 18 01 | Capacities — Risk-sharing finance facility | 31 500 000 | 30 000 000 | 756 000 | 720 000 |

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 08 19 01 | Capacities — Support for coherent development of research policies | 9 764 000 | 9 265 000 | 234 336 | 222 360 |
| 08 22 01 | Completion of programmes (prior to 1999) | — | — | — | — |
| 08 22 02 01 | Completion of the fifth EC framework programme (1998 to 2002) | — | 21 525 000 | — | 516 600 |
| 08 22 03 01 | Completion of the sixth EC framework programme (2003 to 2006) | — | 1 283 526 000 | — | 30 804 624 |
| 09 01 04 02 | eContent plus — Promotion of European digital content — Expenditure on administrative management | p.m. | p.m. | p.m. | p.m. |
| 09 01 04 03 | Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management | 1 410 000 | 1 410 000 | 33 840 | 33 840 |
| 09 01 04 04 | Safer Internet plus — Promoting safer use of the Internet and new online technologies — Expenditure on administrative management (1) | 180 000 | 180 000 | p.m. | p.m. |
| 09 01 04 05 | Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management | 500 000 | 500 000 | 12 000 | 12 000 |
| 09 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Heading 3b | 8 860 000 | 8 860 000 | 212 640 | 212 640 |
| 09 01 05 01 | Expenditure related to research staff | 42 250 000 | 42 250 000 | 1 014 000 | 1 014 000 |
| 09 01 05 02 | External staff for research | 14 660 000 | 14 660 000 | 351 840 | 351 840 |
| 09 01 05 03 | Other management expenditure for research | 18 000 000 | 18 000 000 | 432 000 | 432 000 |
| 09 02 02 01 | Programme on protecting children using the Internet and other communication technologies (1) | 10 750 000 | 1 000 000 | p.m. | p.m. |
| 09 02 02 02 | Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies | — | 12 000 000 | — | 288 000 |
| 09 02 03 01 | European Network and Information Security Agency — Subsidy under Titles 1 and 2 | 5 710 000 | 5 710 000 | 137 040 | 137 040 |
| 09 02 03 02 | European Network and Information Security Agency — Subsidy under Title 3 | 2 090 000 | 2 090 000 | 50 160 | 50 160 |
| 09 03 01 | Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support programme | 110 300 000 | 36 000 000 | 2 647 200 | 864 000 |
| 09 03 02 | Completion of eContent plus — Promotion of European digital content | — | 30 600 000 | — | 734 400 |
| 09 03 04 01 | Completion of trans-European telecommunications networks (eTEN) | — | 14 500 000 | — | 348 000 |
| 09 03 04 02 | Completion of Modinis programme | — | 2 600 000 | — | 62 400 |

(1) Subject to agreement on the participation of the EFTA States.

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 09 04 01 01 | Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation) | 933 330 000 | 635 000 000 | 22 399 920 | 15 240 000 |
| 09 04 01 02 | Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking | 53 500 000 | 25 200 000 | 1 284 000 | 604 800 |
| 09 04 01 03 | Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking | 2 000 000 | 1 900 000 | 48 000 | 45 600 |
| 09 04 01 04 | Cooperation — Information and communication technologies — ENIAC Joint Undertaking | 55 000 000 | 28 500 000 | 1 320 000 | 684 000 |
| 09 04 01 05 | Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking | 2 000 000 | 1 900 000 | 48 000 | 45 600 |
| 09 04 03 01 | Completion of programmes (prior to 2003) | — | p.m. | — | p.m. |
| 09 04 03 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 262 000 000 | — | 6 288 000 |
| 09 05 01 | Capacities — Research infrastructures | 96 806 000 | 66 869 000 | 2 323 344 | 1 604 856 |
| 09 06 01 01 | Media 2007 — Support programme for the European audiovisual sector | 97 580 000 | 80 000 000 | 2 341 920 | 1 920 000 |
| 09 06 02 | Completion of previous Media programmes | — | 5 000 000 | — | 120 000 |
| 10 01 05 01 | Expenditure related to research staff | 127 021 000 | 127 021 000 | 3 048 504 | 3 048 504 |
| 10 01 05 02 | External staff for research | 29 229 000 | 29 229 000 | 701 496 | 701 496 |
| 10 01 05 03 | Other management expenditure for research | 51 464 000 | 51 464 000 | 1 235 136 | 1 235 136 |
| 10 02 01 | Non-nuclear actions of the Joint Research Centre (JRC) | 30 000 000 | 29 120 000 | 720 000 | 698 880 |
| 10 04 01 01 | Completion of previous joint programme — EC | — | 1 000 000 | — | 24 000 |
| 11 01 05 01 | Expenditure related to research staff | — | p.m. | — | p.m. |
| 11 01 05 02 | External staff for research | 700 000 | 700 000 | 16 800 | 16 800 |
| 11 01 05 03 | Other management expenditure for research | 185 000 | 185 000 | 4 440 | 4 440 |
| 11 05 02 01 | Completion of previous programmes (prior to 2003) | 150 000 | 150 000 | 3 600 | 3 600 |
| 11 05 02 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 7 000 000 | — | 168 000 |
| 12 01 04 01 | Implementation and development of the Internal market — Expenditure on administrative management (1) | 800 000 | 800 000 | p.m. | p.m. |
| 12 02 01 | Implementation and development of the Internal market (1) | 7 600 000 | 7 546 200 | p.m. | p.m. |
| 15 01 04 14 | Erasmus Mundus — Expenditure on administrative management (1) | 2 536 000 | 2 536 000 | p.m. | p.m. |
| 15 01 04 22 | Lifelong learning — Expenditure on administrative management | 7 743 000 | 7 743 000 | 185 832 | 185 832 |

(1) Subject to agreement on the participation of the EFTA States.

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 15 01 04 30 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a (1) | 19 766 000 | 19 766 000 | 435 456 | 435 456 |
| 15 01 04 31 | Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b | 6 565 000 | 6 565 000 | 157 560 | 157 560 |
| 15 01 04 44 | Culture Programme (2007 to 2013) — Expenditure on administrative management | 646 000 | 646 000 | 15 504 | 15 504 |
| 15 01 04 55 | Youth in Action — Expenditure on administrative management | 780 000 | 780 000 | 18 720 | 18 720 |
| 15 02 02 05 | Erasmus Mundus (2) | 90 250 000 | 76 000 000 | p.m. | p.m. |
| 15 02 09 | Completion of previous programmes in the field of education and training | — | 27 000 000 | — | 648 000 |
| 08 24 01 | European Institute of Innovation and Technology — Governing Structure | 5 800 000 | 5 800 000 | 139 200 | 139 200 |
| 08 24 02 | European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC) | p.m. | p.m. | | |
| 15 02 22 | Lifelong learning programme | 940 363 000 | 905 000 000 | 22 568 712 | 21 720 000 |
| 15 04 09 | Completion of previous programmes/actions in the field of culture and language | — | 3 500 000 | — | 84 000 |
| 15 04 44 | Culture Programme (2007 to 2013) | 51 726 000 | 41 000 000 | 1 241 424 | 984 000 |
| 15 05 09 | Completion of previous programmes/actions in the field of youth | — | 6 000 000 | — | 144 000 |
| 15 05 55 | Youth in Action | 124 106 000 | 115 000 000 | 2 978 544 | 2 760 000 |
| 17 01 04 02 | Programme of Community action in the field of health — Expenditure on administrative management | 1 480 000 | 1 480 000 | 35 520 | 35 520 |
| 17 01 04 03 | Programme of Community action in the field of consumer policy — Expenditure on administrative management | 970 000 | 970 000 | 23 280 | 23 280 |
| 17 01 04 30 | Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b | 5 620 000 | 5 620 000 | 134 880 | 134 880 |
| 17 02 01 | Completion of Community activities in favour of consumers | p.m. | 3 700 000 | p.m. | 88 800 |
| 17 02 02 | Community action in the field of consumer policy | 19 800 000 | 16 800 000 | 475 200 | 403 200 |
| 17 03 01 01 | Completion of public health programme (2003 to 2008) | p.m. | 35 000 000 | p.m. | 840 000 |
| 17 03 03 01 | European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2 | 27 982 000 | 29 500 000 | 671 568 | 708 000 |
| 17 03 03 02 | European Centre for Disease Prevention and Control — Subsidy under Title 3 | 20 118 000 | 21 200 000 | 482 832 | 508 800 |
| 17 03 06 | Community action in the field of health (2) | 47 000 000 | 15 000 000 | 1 128 000 | 360 000 |
| 17 03 07 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 (3) | 47 340 000 | 47 340 000 | p.m. | p.m. |

(1) Subject to agreement on the participation of the EFTA States in the programme Erasmus Mundus.
(2) Subject to agreement on the participation of the EFTA States.
(3) Subject to agreement on the participation of the EFTA States, and without the participation of Liechtenstein (proportionality factor 2,38 %).

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| | Title | Budget 2009 | | EFTA contribution | |
|---|---|---|---|---|---|
| | | Commitments (1) | Payments (1) | Commitments | Payments |
| 17 03 07 02 | European Food Safety Authority — Subsidy under Title 3 (1) | 23 360 000 | 23 360 000 | p.m. | p.m. |
| 18 01 04 12 | Measures for combating violence (Daphne) — Expenditure on administrative management | 150 000 | 150 000 | 3 600 | 3 600 |
| 18 01 04 15 | Drugs prevention and information — Expenditure on administrative management | 50 000 | 50 000 | 1 200 | 1 200 |
| 18 04 01 | Completion of measures for combating violence against children, adolescents and women | p.m. | 1 000 000 | p.m. | 24 000 |
| 18 04 07 | Fight against violence (Daphne) | 17 380 000 | 10 000 000 | 417 120 | 240 000 |
| 18 07 03 | Drugs prevention and information | 3 000 000 | 2 870 000 | 72 000 | 68 880 |
| 19 06 05 | Civil protection interventions in third countries | 8 000 000 | 7 600 000 | 192 000 | 182 400 |
| 26 01 04 01 | Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC) — Expenditure on administrative management | 800 000 | 800 000 | 19 200 | 19 200 |
| 26 03 01 01 | Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC) | 20 000 000 | 24 700 000 | 480 000 | 592 800 |
| 26 03 01 02 | Completion of previous IDA programmes | p.m. | p.m. | p.m. | p.m. |
| 29 01 04 01 | Community statistical programme 2008-2012 — Expenditure on administrative management (2) | 2 320 000 | 2 320 000 | 41 760 | 41 760 |
| 29 01 04 04 | Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management (3) (2) | 355 000 | 355 000 | p.m. | p.m. |
| 29 02 01 | Completion of statistical information policy (2) | p.m. | 9 500 000 | p.m. | 171 000 |
| 29 02 03 | Community statistical programme 2008-2012 (2) | 49 800 000 | 11 545 000 | 896 400 | 207 810 |
| 29 02 04 | Modernisation of European Enterprise and Trade Statistics (MEETS) (3) (2) | 5 100 000 | 1 680 000 | p.m. | p.m. |
| | **SUBTOTAL OPERATIONAL PART** | **9 659 639 000** | **9 801 508 363** | **205 869 744** | **211 800 939** |
| | **TOTAL** | **10 310 554 000** | **10 452 423 363** | **208 230 908** | **214 162 103** |

(1) Subject to agreement on the participation of the EFTA States. and without the participation of Liechtenstein (proportionality factor 2,38 %).
(2) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.
(3) Subject to agreement on the participation of the EFTA States.

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# LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

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*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

**(AL = Albania; BA = Bosnia and Herzegovina; HR = Croatia; MK = The Former Yugoslav Republic of Macedonia (provisional code which does not prejudge in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place on this subject at the United Nations); ME = Montenegro; RS = Republic of Serbia; TR = Turkey; Kosovo* = Kosovo under UNSCR 1244)**

***(EUR million)***

| 01 04 04<br>*Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 02 02 01, 02 01 04 04 and 02 01 04 30<br>*Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 02 04 01 01<br>*Space research* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 02 04 01 02<br>*Security research* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 02 04 03<br>*Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

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*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

| 04 04 01 and 04 01 04 10<br>*Progress* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 06 02 06, 06 01 04 01 and 06 01 04 32<br>*Marco Polo II programme* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 06 04 06, 06 01 04 10 and 06 01 04 30<br>*Innovation and competitiveness framework programme — Intelligent energy — Europe programme* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | 0,494 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | 0,494 |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 07 03 07 and 07 01 04 01<br>*LIFE + — Financial instrument for the environment — 2007 to 2013* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 07 03 09 01 and 07 03 09 02<br>*European Environment Agency* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

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*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

| 07 04 01, 19 06 05 and 07 01 04 02<br>*Civil Protection Financial Instrument* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 09 02 02 01 and 09 01 04 04<br>*Safer Internet plus* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 09 03 01 and 09 01 04 03<br>*Competitiveness and Innovation (CIP)* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 09 06 01, 09 01 04 05 and 09 01 04 30<br>*Media 2007* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 14 04 02 and 14 01 04 02 (in part)<br>*Customs 2008 to 2013* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | 0,080 | 0,050 | 0,160 | p.m. | p.m. | p.m. | 0,100 | p.m. | 0,390 |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

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*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

| 14 05 03 and 14 01 04 02 (in part)<br>*Fiscalis 2013* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | 0,090 | 0,040 | 0,100 | p.m. | p.m. | p.m. | 0,080 | p.m. | 0,310 |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 15 02 02 05, 15 01 04 14 and 15 01 04 30 (in part)<br>*Erasmus Mundus (2009-2013)* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 15 02 22, 15 01 04 22 and 15 01 04 30 (in part)<br>*Lifelong Learning Programme* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | 65,925 | p.m. | p.m. | p.m. | p.m. | p.m. | 65,925 |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 15 04 44, 15 01 04 44 and 15 01 04 31 (in part)<br>*Culture (2007 to 2013)* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | 0,161 | 0,023 | 1,481 | p.m. | p.m. | p.m. | 0,098 | p.m. | 1,763 |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 15 05 55, 15 01 04 55 and 15 01 04 31 (in part)<br>*Youth in Action* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | 9,680 | p.m. | p.m. | p.m. | p.m. | p.m. | 9,680 |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

COMMISSION

*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

| 15 06 66, 15 01 04 66, 04 04 09 and 15 01 04 31 (in part)<br>*Europe for Citizens* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 17 02 02, 17 01 04 03 and 17 01 04 30 (in part)<br>*Consumer protection* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 17 03 06, 17 01 04 02 and 17 01 04 30 (in part)<br>*Public Health* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 18 04 07 and 18 01 04 12<br>*Fight against violence (Daphne)* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| 18 04 05 03 and 18 04 05 04<br>*European Union Agency for Fundamental Rights* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

COMMISSION

*LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES*

| 26 01 04 01 and 26 03 01 01<br>*Pan-European electronic eGovernment services to public administrations, enterprises and citizens (IDAbc)* | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

| *7th Framework programme Research — EC (non-nuclear)* (1) | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

(1) Budgetary lines concerned: 08 22 04, 09 04 02, 02 04 03, 06 06 04 and 10 02 02.

| *7th Framework programme Research — Euratom (nuclear)* (1) | Recipient States | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | HR | MK | TR | AL | BA | ME | RS | Kosovo* | Total |
| Total third-country contribution | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| From heading 4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |

(1) Budgetary lines concerned: 08 22 04, 09 04 02, 02 04 03, 06 06 04 and 10 03 02.

COMMISSION

# BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

COMMISSION

*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET*

## A. **INTRODUCTION**

This Annex is drawn up in accordance with Article 30(1) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the general budget: loans for balance-of-payments support, borrowing operations to provide macro-financial assistance to non-member countries, 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 and European Investment Bank loans in certain non-member countries.

At 31 December 2007, outstanding operations covered by the general budget totalled EUR 17 051 000 000; of that total EUR 4 748 000 000 was inside the European Union (including Bulgaria and Romania) and EUR 12 303 000 000 outside (rounded figures and exchange euro rate applicable at 31 December 2007).

## 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).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

#### *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 12 000 000 000 in principal.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

#### *3. Effect on the budget*

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2007 the outstanding amount under this instrument was zero.

### II. EURATOM BORROWING-AND-LENDING OPERATIONS

Please refer to Point VII.

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*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET*

III. EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN NON-MEMBER COUNTRIES

## *1. Legal basis*

Council Decision 2007/860/EC of 10 December 2007 providing macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

## *2. Description*

A macro-financial assistance of a maximum of EUR 50 000 000 for Lebanon was authorised by the Council on 10 December 2007.

## *3. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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 NON-MEMBER COUNTRIES IN CENTRAL AND EASTERN EUROPE

### *1. Legal basis*

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

### *2. Description*

On 22 July 1997 the Council decided to grant Bulgaria long-term, macro-financial assistance of a maximum of EUR 250 000 000, to be paid in two tranches (BULGARIA III). 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 (BULGARIA IV). 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 (ROMANIA IV). The first tranche of EUR 100 000 000 was paid on 29 June 2000. A second tranche of EUR 50 000 000 was paid on 17 July 2003.

### *3. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET*

## V. EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

### *1. Legal basis*

Council Decision 95/442/EC of 23 October 1995 providing further macro-financial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63).

Council Decision 96/242/EC of 25 March 1996 providing further macro-financial assistance for Moldova (OJ L 80, 30.3.1996, p. 60).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

### *2. Description*

On 23 October 1995 the Council decided to grant a European Union guarantee for a second borrowing-and-lending operation for Ukraine.

The loan is for a maximum amount of EUR 200 000 000 in principal with a maximum duration of 10 years, and will be disbursed in two tranches.

Half of the first tranche, i.e. EUR 50 000 000 of the EUR 100 000 000 planned, was paid in August 1996 and fully reimbursed on 29 August 2006. The second half of the first tranche was paid in December 1996 and fully reimbursed on 30 October 2006. The second tranche of EUR 100 000 000 was paid on 25 September 1997, and fully reimbursed on 25 September 2007.

On 17 November 1997 the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia and Armenia (a loan to Georgia for a maximum amount of EUR 142 000 000 in principal and a loan to Armenia for EUR 28 000 000), with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

The loan of EUR 28 000 000 to Armenia was paid on 30 December 1998 and completely reimbursed by December 2005.

On 15 October 1998 the Council decided to grant a European Union guarantee for a third borrowing-and-lending operation for Ukraine (UKRAINE III). 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 Decision 2002/639/EC, of EUR 110 000 000 is no longer 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. The second tranche is no longer to be made.

### *3. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— 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 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 further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 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 (FYROM I).

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 (Bosnia I).

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 (FYROM II).

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 tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche 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 (Serbia and Montenegro I) 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 (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

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*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET*

On 5 November 2002 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) 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, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

### *3. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— 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 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.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was 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. In 2007 K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for 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 and the last one of EUR 33 500 000 in 2006.

### *3. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET*

## VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

### *1. Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Council decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, 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 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 Eastern Europe 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).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

### *2. General budget guarantee*

Pursuant to the terms of the abovementioned Council Decision of 8 March 1977, the European Union guarantees loans to be granted by the European Investment Bank as part of the European Union's financial commitments towards the Mediterranean Basin countries.

This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all appropriations made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.

The contract of guarantee is extended for each new Financial Protocol.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum.

### *3. 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).

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Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the following 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 grant 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 overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. 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. As at the end of that period the loans granted by the European Investment Bank had not reached the abovementioned total values, the period has automatically been 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.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

It should be noted that, following an action undertaken by the Parliament, on 6 November 2008 the Court of Justice of the European Communities annulled Decision 2006/1016/EC since it was not adopted under the correct legal basis (Case C-155/07, Parliament v Council). The Court of Justice, while annulling that Decision, ordered 'that its effects be maintained for EIB financing arrangements entered into before the entry into force, within a period of 12 months from the date of delivery of this judgment, of a new decision adopted on the appropriate legal basis, namely Articles 179EC and 181a EC together'. The Commission has already presented a proposal to the European Parliament and to the Council to this effect (COM(2008) 910 final).

### *4. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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## IX. 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*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

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).

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, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (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 (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 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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

### *2. General budget guarantee*

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.

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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.

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.

Decision 98/348/EC and Decision 98/729/EC 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.

Decision 2000/24/EC is 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.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum.

### *3. 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. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been 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. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been 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. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been 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 overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. 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. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been 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.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following candidate countries: Croatia, Turkey, the former Yugoslav Republic of Macedonia and potential candidate countries: Albania, Bosnia and Herzegovina, Serbia, Kosovo. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

### *4. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratorm) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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# X. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN 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).

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 (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (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, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

## *2. General budget guarantee*

Decision 93/115/EEC 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.

Decision 96/723/EC is 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.

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.

Decision 2000/24/EC is 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.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum.

## *3. Description*

Pursuant to 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.

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 for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

## *4. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— 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 IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF 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).

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, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005) 1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95) (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa).

### *2. General budget guarantee*

Decision 2001/777/EC is 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.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum.

### *3. Description*

The Council decided on 6 November 2001 to grant a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

The Council decided on 22 December 2005 to grant a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

### *4. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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## XII. EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

### *1. Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

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, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

### *2. General budget guarantee*

Decision 95/207/EC 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.

Decision 97/256/EC is 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.

Decision 2000/24/EC is 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.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum.

### *3. 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 of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

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Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

## *4. Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or rather exceptionally from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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## C. **FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2008 AND 2009**

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2008 and 2009.

### Borrowing-and-lending operations in 2008 and in 2009

*(EUR million)*

| Instrument | 2008 | 2009 |
|---|---|---|
| A. *EC and Euratom borrowing-and-lending operations with a general budget guarantee* | | |
| 1. Community macro-financial assistance for non-member countries | | |
| Operations decided: | | |
| Lebanon (*) | 0 | 50 |
| *Subtotal* | | 50 |
| 2. Euratom loans | 17 | |
| 3. Balance of payments | 2 000 | 7 300 |
| **Subtotal** | **2 017** | **7 300** |
| B. *European Investment Bank loans with a general budget guarantee* | | |
| 1. Pre-Accession Countries | 400 | 500 |
| 2. Mediterranean | 1 080 | 1 080 |
| 3. Eastern Europe, Southern Caucasus and Russia | 1 300 | 999 |
| 4. Asia and Latin America | 440 | 450 |
| 5. Republic of South Africa | 130 | 140 |
| **Subtotal** | **3 350** | **3 169** |
| **Grand total** | **5 367** | **10 519** |

(*) EUR 50 million were decided on 17 December 2007. Disbursements are planned in 2009.

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## D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

### TABLE 1 — LOANS GRANTED

### Capital operations and management of funds lent

*(EUR million)*

| Instrument and year of signature | Equivalent at date of signature | Initial amount received up to 31 December 2008 | Amount outstanding at 31 December 2008 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2009 | 2010 | 2009 | 2010 | 2008 | 2009 | 2010 |
| 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 | 37,8 | 1,5 | 4,0 | 36,3 | 32,3 | 1,8 | 1,6 | 1,1 |
| 2003 | 25,0 | 25,0 | 23,7 | 2,5 | 2,5 | 21,2 | 18,7 | 1,3 | 0,7 | 0,7 |
| 2004 | 65,0 | 65,0 | 65,0 | 1,8 | 3,5 | 63,2 | 59,7 | 3,1 | 2,7 | 1,9 |
| 2005 | 215,0 | 215,0 | 215,0 | | | 215,0 | 215,0 | 10,2 | 8,5 | 6,7 |
| 2006 | 51,0 | 51,0 | 51,0 | | | 51,0 | 51,0 | 2,4 | 2,1 | 1,5 |
| 2007 | 39,0 | 39,0 | 37,1 | 3,9 | 3,9 | 33,2 | 29,3 | 1,9 | 1,5 | 1,0 |
| 2008 | 15,8 | 15,8 | 15,8 | 1,7 | 1,7 | 14,1 | 12,4 | 0 | 0,5 | 0,3 |
| *Total* | 3 249,8 | 3 249,8 | 485,4 | 11,4 | 15,6 | 474,0 | 458,4 | 23,0 | 19,9 | 15,5 |

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*(EUR million)*

| Instrument and year of signature | Equivalent at date of signature | Initial amount received up to 31 December 2008 | Amount outstanding at 31 December 2008 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2009 | 2010 | 2009 | 2010 | 2008 | 2009 | 2010 |
| 2. *Macro-financial assistance (MFA) 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 | | | | | | | | |
| 1996 | 155,0 | 155,0 | | | | | | | | |
| 1997 | 445,0 | 445,0 | 20,0 | 5,0 | 5,0 | 15,0 | 10,0 | 1,2 | 0,9 | 0,5 |
| 1998 | 153,0 | 153,0 | 72,5 | 25,0 | 25,0 | 47,5 | 22,5 | 5,3 | 2,9 | 1,3 |
| 1999 | 108,0 | 108,0 | 34,5 | 24,5 | 2,0 | 10,0 | 8,0 | 2,8 | 1,2 | 0,3 |
| 2000 | 160,0 | 160,0 | 80,0 | 40,0 | 40,0 | 40,0 | 0 | 5,2 | 2,3 | 0,8 |
| 2001 | 305,0 | 305,0 | 273,0 | | | 273,0 | 273,0 | 13,0 | 11,4 | 8,2 |
| 2002 | 12,0 | 12,0 | 12,0 | | | 12,0 | 12,0 | 0,5 | 0,5 | 0,4 |
| 2003 | 118,0 | 118,0 | 118,0 | | 12,5 | 118,0 | 105,5 | 5,5 | 4,8 | 4,0 |
| 2004 | 10,0 | 10,0 | 10,0 | | | 10,0 | 10,0 | 0,5 | 0,5 | 0,3 |
| 2005 | 15,0 | 15,0 | 15,0 | | | 15,0 | 15,0 | 0,6 | 0,6 | 0,6 |
| 2006 | 19,0 | 19,0 | 19,0 | | | 19,0 | 19,0 | 0,9 | 0,8 | 0,6 |
| *Total* | 5 935,0 | 5 935,0 | 654,0 | 94,5 | 84,5 | 559,5 | 475,0 | 35,5 | 25,8 | 17,1 |
| 3. *Breakdown of total by currency* | | | | | | | | | | |
| EUR | | | 1 139,4 | 105,9 | 100,0 | 1 033,5 | 933,4 | 58,5 | 45,7 | 32,6 |
| *Total* | | | 1 139,4 | 105,9 | 100,0 | 1 033,5 | 933,4 | 58,5 | 45,7 | 32,6 |

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## TABLE 2 — LOANS RAISED

### Capital operations and management of funds borrowed

*(EUR million)*

| Instrument and year of signature | Equivalent at date of signature | Initial amount paid up to 31 December 2008 | Amount outstanding at 31 December 2008 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2009 | 2010 | 2009 | 2010 | 2008 | 2009 | 2010 |
| 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 | 37,8 | 1,5 | 4,0 | 36,3 | 32,3 | 1,8 | 1,5 | 1,0 |
| 2003 | 25,0 | 25,0 | 23,7 | 2,5 | 2,5 | 21,2 | 18,7 | 1,3 | 0,7 | 0,7 |
| 2004 | 65,0 | 65,0 | 65,0 | 1,8 | 3,5 | 63,2 | 59,7 | 3,0 | 2,7 | 1,9 |
| 2005 | 215,0 | 215,0 | 215,0 | 0 | | 215,0 | 215,0 | 10,0 | 8,3 | 6,5 |
| 2006 | 51,0 | 51,0 | 51,0 | 0 | | 51,0 | 51,0 | 2,4 | 2,1 | 1,5 |
| 2007 | 39,0 | 39,0 | 37,1 | 3,9 | 3,9 | 33,2 | 29,3 | 1,8 | 1,5 | 1,0 |
| 2008 | 15,8 | 15,8 | 15,8 | 1,7 | 1,7 | 14,1 | 12,4 | | 0,5 | 0,3 |
| *Total* | 4 033,3 | 4 504,1 | 485,4 | 11,4 | 15,6 | 474,0 | 458,4 | 22,6 | 19,6 | 15,2 |

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*(EUR million)*

| Instrument and year of signature | Equivalent at date of signature | Initial amount paid up to 31 December 2008 | Amount outstanding at 31 December 2008 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2009 | 2010 | 2009 | 2010 | 2008 | 2009 | 2010 |
| 2. *Macro-financial assistance (MFA) 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 | | | | | | | | |
| 1996 | 155,0 | 155,0 | | | | | | | | |
| 1997 | 195,0 | 195,0 | 20,0 | 5,0 | 5,0 | 15,0 | 10,0 | 1,2 | 0,9 | 0,5 |
| 1998 | 403,0 | 403,0 | 72,5 | 22,0 | 22,0 | 50,5 | 28,5 | 3,2 | 2,4 | 1,0 |
| 1999 | 108,0 | 108,0 | 34,5 | 27,5 | 5,0 | 7,0 | 2,0 | 3,4 | 1,8 | 0,6 |
| 2000 | 160,0 | 160,0 | 80,0 | 40,0 | 40,0 | 40,0 | 0 | 5,2 | 2,4 | 0,8 |
| 2001 | 305,0 | 305,0 | 273,0 | 0 | 0 | 273,0 | 273,0 | 13,0 | 11,4 | 8,2 |
| 2002 | 12,0 | 12,0 | 12,0 | 0 | 0 | 12,0 | 12,0 | 0,5 | 0,5 | 0,4 |
| 2003 | 118,0 | 118,0 | 118,0 | 0 | 12,5 | 118,0 | 105,5 | 5,5 | 4,8 | 4,1 |
| 2004 | 10,0 | 10,0 | 10,0 | 0 | 0 | 10,0 | 10,0 | 0,5 | 0,4 | 0,3 |
| 2005 | 15,0 | 15,0 | 15,0 | 0 | 0 | 15,0 | 15,0 | 0,6 | 0,6 | 0,6 |
| 2006 | 19,0 | 19,0 | 19,0 | 0 | 0 | 19,0 | 19,0 | 0,4 | 0,4 | 0,3 |
| *Total* | 5 935,0 | 5 935,0 | 654,0 | 94,5 | 84,5 | 559,5 | 475,0 | 33,5 | 25,6 | 16,0 |
| 3. *Breakdown of total by currency* | | | | | | | | | | |
| EUR | | | 1 139,4 | 105,9 | 100,1 | 1 033,5 | 933,4 | 56,1 | 45,2 | 31,2 |
| *Total* | | | 1 139,4 | 105,9 | 100,1 | 1 033,5 | 933,4 | 56,1 | 45,2 | 31,2 |

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## Technical notes on Tables

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 2008.

Column 3 'Initial amount received/paid up to 31 December 2008': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2008 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2008': 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 2008, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

## TABLE 6

Summary of financing (1) of the general budget by type of own resource and by Member State

| Member State | Traditional own resources (TOR) | | | | | VAT and GNI-based own resources, including UK correction payments | | | | | Total own resources (2) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Net agricultural duties (75 %) | Net sugar and isoglucose levies (75 %) | Net customs duties (75 %) | Total net traditional own resources (75 %) | p.m. Collection costs (25 % of gross TOR) | VAT own resources | GNI own resources | United Kingdom correction | Total 'national contributions' | Share in total 'national contributions' (%) | |
| | (1) | (2) | (3) | (4) = (1) + (2) + (3) | (5) | (6) | (7) | (8) | (9) = (6) + (7) + (8) | (10) | (11) = (4) + (9) |
| Belgium | 17 000 000 | 6 900 000 | 1 966 300 000 | 1 990 200 000 | 663 400 000 | 503 752 559 | 2 098 900 276 | 286 341 385 | 2 888 994 220 | 3,02 | 4 879 194 220 |
| Bulgaria | 16 900 000 | 400 000 | 68 200 000 | 85 500 000 | 28 500 000 | 60 001 063 | 214 061 267 | 29 203 198 | 303 265 528 | 0,32 | 388 765 528 |
| Czech Republic | 3 900 000 | 3 400 000 | 239 700 000 | 247 000 000 | 82 333 333 | 245 526 145 | 875 945 106 | 119 500 358 | 1 240 971 609 | 1,30 | 1 487 971 609 |
| Denmark | 34 600 000 | 3 500 000 | 330 200 000 | 368 300 000 | 122 766 667 | 343 931 192 | 1 453 356 448 | 198 273 402 | 1 995 561 042 | 2,09 | 2 363 861 042 |
| Germany | 171 800 000 | 28 700 000 | 3 382 900 000 | 3 583 400 000 | 1 194 466 661 | 3 614 399 571 | 15 073 767 623 | 367 061 537 | 19 055 228 731 | 19,95 | 22 638 628 731 |
| Estonia | 900 000 | 8 600 000 | 27 400 000 | 36 900 000 | 12 300 000 | 29 358 373 | 104 739 653 | 14 289 053 | 148 387 079 | 0,16 | 185 287 079 |
| Ireland | 700 000 | 0 | 258 700 000 | 259 400 000 | 86 466 667 | 279 021 635 | 995 444 440 | 135 802 993 | 1 410 269 068 | 1,48 | 1 669 669 068 |
| Greece | 8 300 000 | 1 400 000 | 259 700 000 | 269 400 000 | 89 800 000 | 416 415 058 | 1 485 612 591 | 202 673 930 | 2 104 701 579 | 2,20 | 2 374 101 579 |
| Spain | 37 700 000 | 6 500 000 | 1 402 000 000 | 1 446 200 000 | 482 066 667 | 1 814 349 321 | 6 472 917 211 | 883 064 383 | 9 170 330 915 | 9,60 | 10 616 530 915 |
| France | 113 100 000 | 32 700 000 | 1 311 300 000 | 1 457 100 000 | 485 700 000 | 3 215 679 805 | 11 837 434 721 | 1 614 915 911 | 16 668 030 437 | 17,45 | 18 125 130 437 |
| Italy | 150 700 000 | 4 700 000 | 1 759 100 000 | 1 914 500 000 | 638 166 667 | 2 184 628 599 | 9 412 566 207 | 1 284 104 478 | 12 881 299 284 | 13,48 | 14 795 799 284 |
| Cyprus | 4 100 000 | 3 800 000 | 41 700 000 | 49 600 000 | 16 533 334 | 28 375 593 | 101 233 461 | 13 810 723 | 143 419 777 | 0,15 | 193 019 777 |
| Latvia | 1 500 000 | 800 000 | 31 900 000 | 34 200 000 | 11 400 000 | 41 314 306 | 147 393 932 | 20 108 141 | 208 816 379 | 0,22 | 243 016 379 |
| Lithuania | 3 000 000 | 900 000 | 49 900 000 | 53 800 000 | 17 933 333 | 55 904 916 | 199 914 892 | 27 273 286 | 283 093 094 | 0,30 | 336 893 094 |
| Luxembourg | 700 000 | 0 | 22 000 000 | 22 700 000 | 7 566 667 | 51 258 300 | 182 870 370 | 24 947 996 | 259 076 666 | 0,27 | 281 776 666 |
| Hungary | 5 100 000 | 2 900 000 | 130 700 000 | 138 700 000 | 46 233 334 | 154 327 498 | 613 464 252 | 83 691 543 | 851 483 293 | 0,89 | 990 183 293 |
| Malta | 1 500 000 | 200 000 | 8 400 000 | 10 100 000 | 3 366 667 | 9 476 940 | 33 810 164 | 4 612 534 | 47 899 638 | 0,05 | 57 999 638 |
| Netherlands | 249 200 000 | 7 300 000 | 1 859 500 000 | 2 116 000 000 | 705 333 333 | 980 578 541 | 3 561 544 595 | 86 727 225 | 4 628 850 361 | 4,85 | 6 744 850 361 |
| Austria | 2 600 000 | 3 200 000 | 239 700 000 | 245 500 000 | 81 833 334 | 422 395 319 | 1 704 596 676 | 41 508 659 | 2 168 500 654 | 2,27 | 2 414 000 654 |
| Poland | 41 300 000 | 14 000 000 | 420 700 000 | 476 000 000 | 158 666 667 | 620 346 501 | 2 213 163 417 | 301 929 675 | 3 135 439 593 | 3,28 | 3 611 439 593 |
| Portugal | 21 300 000 | 200 000 | 139 000 000 | 160 500 000 | 53 500 000 | 272 406 344 | 971 843 567 | 132 583 256 | 1 376 833 167 | 1,44 | 1 537 333 167 |
| Romania | 35 100 000 | 1 100 000 | 209 300 000 | 245 500 000 | 81 833 334 | 197 712 411 | 842 088 170 | 114 881 443 | 1 154 682 024 | 1,21 | 1 400 182 024 |
| Slovenia | 500 000 | 0 | 106 100 000 | 106 600 000 | 35 533 334 | 62 118 540 | 221 615 628 | 30 233 797 | 313 967 965 | 0,33 | 420 567 965 |
| Slovakia | 1 300 000 | 2 300 000 | 114 600 000 | 118 200 000 | 39 400 000 | 89 183 103 | 385 343 139 | 52 570 238 | 527 096 480 | 0,55 | 645 296 480 |
| Finland | 8 400 000 | 800 000 | 158 300 000 | 167 500 000 | 55 833 334 | 274 035 299 | 1 161 297 766 | 158 429 447 | 1 593 762 512 | 1,67 | 1 761 262 512 |
| Sweden | 22 400 000 | 2 800 000 | 470 900 000 | 496 100 000 | 165 366 667 | 497 476 661 | 2 107 259 126 | 51 313 898 | 2 656 049 685 | 2,78 | 3 152 149 685 |
| United Kingdom | 449 900 000 | 9 700 000 | 2 647 600 000 | 3 107 200 000 | 1 035 733 333 | 3 152 143 715 | 11 441 937 834 | – 6 279 852 489 | 8 314 229 060 | 8,70 | 11 421 429 060 |
| **Total** | **1 403 500 000** | **146 800 000** | **17 655 800 000** | **19 206 100 000** | **6 402 033 333** | **19 616 117 308** | **75 914 122 532** | **0** | **95 530 239 840** | **100,—** | **114 736 339 840** |

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (114 736 339 840 + 1 359 722 489 = 116 096 062 329 = 116 096 062 329).

(2) Total own resources as percentage of GNI: (114 736 339 840) / (12 984 373 100 000) = 0,88 %; own resources ceiling as percentage of GNI: 1,24 %.