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

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

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

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for out-turn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

EN

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 2008

(2008/165/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

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

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

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

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

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

Having regard to the draft general budget of the European Union for the financial year 2008, which the Council established on 13 July 2007,

Having regard to the resolution adopted by Parliament on 25 October 2007 on the draft general budget of the European Union for the financial year 2008, Section III — Commission, and Letter of amendment No 1/2008 to the draft general budget of the European Union for the financial year 2008,

Having regard to the resolution adopted by Parliament on 25 October 2007 on the draft general budget of the European Union for the financial year 2008, Section I — European Parliament, Section II — Council, Section IV — Court of Justice, Section V — Court of Auditors, Section VI — European Economic and Social Committee, Section VII — Committee of the Regions, Section VIII — European Ombudsman, Section IX — European Data Protection Supervisor,

Having regard to Letter of amendment No 2/2008 to the draft general budget of the European Union for the financial year 2008,

Having regard to amendments and proposed modifications to the draft general budget adopted by Parliament on 25 October 2007,

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[1] OJ L 253, 7.10.2000, p. 42.
[2] OJ L 248, 16.9.2002, p. 1. Regulation as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).
[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 budget conciliation meeting of 23 November 2007,

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

Having regard to the resolution adopted by Parliament on 13 December 2007,

DECLARES:

The procedure laid down in Article 272 of the Treaty establishing the European Community and Article 177 of the Treaty establishing the European Atomic Energy Community has been completed and the general budget of the European Union for the financial year 2008 has been finally adopted.

Done at Brussels, 18 December 2007.

The President
H.-G. PÖTTERING

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2008

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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 129 149,66 million in commitment appropriations and EUR 120 346,76 million in payment appropriations, representing growth rates of 2,19 % and 5,71 % respectively by comparison with the 2007 budget.

Budgetary revenue totals EUR 120 346,76 million. The uniform rate of call for the VAT resource is 0,3311 % whilst that for the GNI resource is 0,6440 %. Traditional own resources (customs duties, agricultural duties and sugar levies) account for 15,58 % of the financing of the budget for 2008. The VAT resource accounts for 15,87 % and the GNI resource for 67,37 %. Other revenue for this financial year is estimated at EUR 1 425,00 million.

The own resources needed to finance the 2008 budget account for 0,94 % 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 2008 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2008 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 2008	Budget 2007 (1)	Change (%)
1. Sustainable growth	50 324 204 626	43 590 118 012	+ 15,45
2. Preservation and management of natural resources	53 177 320 053	54 210 425 736	– 1,91
3. Citizenship, freedom, security and justice	1 241 449 006	1 270 114 751	– 2,26
4. The EU as a global partner	8 112 728 400	7 352 746 732	+ 10,34
5. Administration	7 284 420 235	6 977 764 032	+ 4,39
6. Compensation	206 636 292	444 646 152	– 53,53
Total expenditure (2)	**120 346 758 612**	**113 845 815 415**	**+ 5,71**

(1) The figures in this column correspond to those in the 2007 budget (OJ L 77, 16.3.2007, p. 1) plus Amending Budgets No 1 to No 7/2007.
(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 2008	Budget 2007 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 299 250 412	1 703 773 561	– 23,74
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 847 631 711	
Surplus of own resources resulting from a transfer from EAGGF Guarantee Section chapters (Chapter 3 0, Article 3 0 1)	p.m.	p.m.	
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	125 750 000	260 940 125	– 51,81
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	3 830 264 680	
Total revenue for Titles 3 to 9	**1 425 000 412**	**7 642 610 077**	**– 81,35**
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2)	18 748 500 000	16 532 900 000	+ 13,40
VAT own resources at the uniform rate (Tables 1 and 2, Chapter 1 3)	19 095 673 953	18 517 228 951	+ 3,12
Remainder to be financed by the additional resource (GNI own resources, Tables 3 and 4, Chapter 1 4)	81 077 584 247	71 153 076 387	+ 13,95
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom (2)	**118 921 758 200**	**106 203 205 338**	**+ 11,98**
Total revenue (3)	**120 346 758 612**	**113 845 815 415**	**+ 5,71**

(1) The figures in this column correspond to those in the 2007 budget (OJ L 77, 16.3.2007, p. 1) plus Amending Budgets No 1 to No 7/2007.

(2) The own resources for the 2008 budget are determined on the basis of the budget forecasts adopted at the 139th meeting of the Advisory Committee on Own Resources on 16 May 2007.

(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	1 440 965 000	3 420 171 000	50	1 710 085 500	1 440 965 000	
Bulgaria	180 939 000	302 569 000	50	151 284 500	151 284 500	Bulgaria
Czech Republic	702 867 000	1 219 393 000	50	609 696 500	609 696 500	Czech Republic
Denmark	975 620 000	2 392 833 000	50	1 196 416 500	975 620 000	
Germany	10 407 889 000	24 720 152 000	50	12 360 076 000	10 407 889 000	
Estonia	98 259 000	165 538 000	50	82 769 000	82 769 000	Estonia
Ireland	905 937 000	1 719 953 000	50	859 976 500	859 976 500	Ireland
Greece	1 267 563 000	2 175 920 000	50	1 087 960 000	1 087 960 000	Greece
Spain	6 743 417 000	10 822 406 000	50	5 411 203 000	5 411 203 000	Spain
France	9 383 695 000	19 230 736 000	50	9 615 368 000	9 383 695 000	
Italy	6 175 505 000	15 707 334 000	50	7 853 667 000	6 175 505 000	
Cyprus	128 544 000	157 346 000	50	78 673 000	78 673 000	Cyprus
Latvia	122 307 000	218 725 000	50	109 362 500	109 362 500	Latvia
Lithuania	132 605 000	286 456 000	50	143 228 000	132 605 000	
Luxembourg	175 313 000	323 842 000	50	161 921 000	161 921 000	Luxembourg
Hungary	404 912 000	995 759 000	50	497 879 500	404 912 000	
Malta	41 423 000	53 280 000	50	26 640 000	26 640 000	Malta
Netherlands	2 803 480 000	5 744 079 000	50	2 872 039 500	2 803 480 000	
Austria	1 220 187 000	2 736 781 000	50	1 368 390 500	1 220 187 000	
Poland	1 593 295 000	3 122 414 000	50	1 561 207 000	1 561 207 000	Poland
Portugal	978 963 000	1 599 144 000	50	799 572 000	799 572 000	Portugal
Romania	552 422 000	1 317 240 000	50	658 620 000	552 422 000	
Slovenia	185 938 000	335 086 000	50	167 543 000	167 543 000	Slovenia
Slovakia	250 865 000	563 978 000	50	281 989 000	250 865 000	
Finland	792 183 000	1 828 978 000	50	914 489 000	792 183 000	
Sweden	1 490 119 000	3 456 262 000	50	1 728 131 000	1 490 119 000	
United Kingdom	10 530 959 000	21 276 097 000	50	10 638 048 500	10 530 959 000	
Total	**59 686 171 000**	**125 892 472 000**		**62 946 236 000**	**57 669 214 000**	

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

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

Uniform rate (%) = maximum call rate – frozen rate

A. The maximum call rate is set at 0,50 % for 2008.

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 = 10 407 889 000 / (57 669 214 000 – 10 530 959 000) × 1/4 × 5 757 931 681 = 317 830 570

(2) calculation of the frozen rate:

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

Frozen rate = (5 757 931 681 – (317 830 570 + 85 611 179 + 37 261 421 + 45 504 460)) / (57 669 214 000 – (10 530 959 000 + 10 407 889 000 + 2 803 480 000 + 1 220 187 000 + 1 490 119 000))

Frozen rate = 0,168875772152444 %

Uniform rate

0,5 % – 0,168875772152444 % = 0,331124227847556 %

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	1 440 965 000	0,50	0,331124228	477 138 423
Bulgaria	151 284 500	0,50	0,331124228	50 093 963
Czech Republic	609 696 500	0,50	0,331124228	201 885 283
Denmark	975 620 000	0,50	0,331124228	323 051 419
Germany	10 407 889 000	0,50	0,331124228	3 446 304 209
Estonia	82 769 000	0,50	0,331124228	27 406 821
Ireland	859 976 500	0,50	0,331124228	284 759 055
Greece	1 087 960 000	0,50	0,331124228	360 249 915
Spain	5 411 203 000	0,50	0,331124228	1 791 780 415
France	9 383 695 000	0,50	0,331124228	3 107 168 761
Italy	6 175 505 000	0,50	0,331124228	2 044 859 325
Cyprus	78 673 000	0,50	0,331124228	26 050 536
Latvia	109 362 500	0,50	0,331124228	36 212 573
Lithuania	132 605 000	0,50	0,331124228	43 908 728
Luxembourg	161 921 000	0,50	0,331124228	53 615 966
Hungary	404 912 000	0,50	0,331124228	134 076 173
Malta	26 640 000	0,50	0,331124228	8 821 149
Netherlands	2 803 480 000	0,50	0,331124228	928 300 150
Austria	1 220 187 000	0,50	0,331124228	404 033 478
Poland	1 561 207 000	0,50	0,331124228	516 953 462
Portugal	799 572 000	0,50	0,331124228	264 757 661
Romania	552 422 000	0,50	0,331124228	182 920 308
Slovenia	167 543 000	0,50	0,331124228	55 477 547
Slovakia	250 865 000	0,50	0,331124228	83 067 479
Finland	792 183 000	0,50	0,331124228	262 310 984
Sweden	1 490 119 000	0,50	0,331124228	493 414 503
United Kingdom	10 530 959 000	0,50	0,331124228	3 487 055 667
Total	**57 669 214 000**			**19 095 673 953**

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	3 420 171 000		2 202 667 070
Bulgaria	302 569 000		194 861 243
Czech Republic	1 219 393 000		785 316 525
Denmark	2 392 833 000		1 541 038 285
Germany	24 720 152 000		15 920 334 031
Estonia	165 538 000		106 610 196
Ireland	1 719 953 000		1 107 688 427
Greece	2 175 920 000		1 401 341 433
Spain	10 822 406 000		6 969 872 942
France	19 230 736 000		12 385 026 629
Italy	15 707 334 000		10 115 876 473
Cyprus	157 346 000		101 334 364
Latvia	218 725 000	0,6440225 [1]	140 863 821
Lithuania	286 456 000		184 484 109
Luxembourg	323 842 000		208 561 534
Hungary	995 759 000		641 291 198
Malta	53 280 000		34 313 519
Netherlands	5 744 079 000		3 699 316 104
Austria	2 736 781 000		1 762 548 535
Poland	3 122 414 000		2 010 904 863
Portugal	1 599 144 000		1 029 884 713
Romania	1 317 240 000		848 332 195
Slovenia	335 086 000		215 802 923
Slovakia	563 978 000		363 214 520
Finland	1 828 978 000		1 177 902 980
Sweden	3 456 262 000		2 225 910 486
United Kingdom	21 276 097 000		13 702 285 129
Total	**125 892 472 000**		**81 077 584 247**

[1] Calculation of rate: (81 077 584 247) / (125 892 472 000) = 0,644022497604146 %.

TABLE 4

Correction of budgetary imbalances for the United Kingdom for 2007 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 1 5)

Description	Coefficient (1) (%)	Amount
1. United Kingdom's share (in %) of total non-capped VAT bases	17,7156	
2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure	8,7227	
3. (1) – (2)	8,9929	
4. Total allocated expenditure		**107 174 316 280**
5. Pre-accession expenditure (PAE) (2)		2 924 640 078
6. PAE-adjusted total allocated expenditure = (4) – (5)		104 249 676 202
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 187 547 592
8. United Kingdom's advantage (3)		451 577 107
9. Basic compensation for the United Kingdom = (7) – (8)		5 735 970 485
10. Windfall gains deriving from traditional own resources (4)		– 21 961 196
11. Correction for the United Kingdom = (9) – (10)		5 757 931 681

(1) Rounded percentages.

(2) The amount of pre-accession expenditure (PAE) corresponds to payments made to the 10 new Member States (which joined the EU on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for 2004, 2005 and 2006, as well as payments made to Bulgaria and Romania under 2006 appropriations. 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 – 5 757 931 681 (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	2,72	3,27	5,03		1,32	4,59	264 394 444
Bulgaria	0,24	0,29	0,45		0,12	0,41	23 389 931
Czech Republic	0,97	1,17	1,79		0,47	1,64	94 264 507
Denmark	1,90	2,29	3,52		0,93	3,21	184 976 643
Germany	19,64	23,63	0,—	– 17,72	0,—	5,91	340 140 218
Estonia	0,13	0,16	0,24		0,06	0,22	12 796 824
Ireland	1,37	1,64	2,53		0,67	2,31	132 960 024
Greece	1,73	2,08	3,20		0,84	2,92	168 208 303
Spain	8,60	10,34	15,92		4,19	14,53	836 620 163
France	15,28	18,38	28,30		7,44	25,82	1 486 621 504
Italy	12,48	15,01	23,11		6,07	21,09	1 214 246 844
Cyprus	0,12	0,15	0,23		0,06	0,21	12 163 546
Latvia	0,17	0,21	0,32		0,08	0,29	16 908 416
Lithuania	0,23	0,27	0,42		0,11	0,38	22 144 324
Luxembourg	0,26	0,31	0,48		0,13	0,43	25 034 428
Hungary	0,79	0,95	1,47		0,39	1,34	76 976 604
Malta	0,04	0,05	0,08		0,02	0,07	4 118 781
Netherlands	4,56	5,49	0,—	– 4,12	0,—	1,37	79 036 419
Austria	2,17	2,62	0,—	– 1,96	0,—	0,65	37 657 102
Poland	2,48	2,98	4,59		1,21	4,19	241 376 502
Portugal	1,27	1,53	2,35		0,62	2,15	123 620 950
Romania	1,05	1,26	1,94		0,51	1,77	101 828 516
Slovenia	0,27	0,32	0,49		0,13	0,45	25 903 640
Slovakia	0,45	0,54	0,83		0,22	0,76	43 598 010
Finland	1,45	1,75	2,69		0,71	2,46	141 388 142
Sweden	2,75	3,30	0,—	– 2,48	0,—	0,83	47 556 896
United Kingdom	16,90	0,—	0,—		0,—	0,—	0
Total	**100,—**	**100,—**	**100,—**	**– 26,28**	**26,28**	**100,—**	**5 757 931 681**

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	18 400 000	31 400 000	1 676 800 000	1 726 600 000	575 533 333	477 138 423	2 202 667 070	264 394 444	2 944 199 937	2,94	4 670 799 937
Bulgaria	10 100 000	400 000	55 600 000	66 100 000	22 033 333	50 093 963	194 861 243	23 389 931	268 345 137	0,27	334 445 137
Czech Republic	6 700 000	3 300 000	230 400 000	240 400 000	80 133 333	201 885 283	785 316 525	94 264 507	1 081 466 315	1,08	1 321 866 315
Denmark	40 900 000	3 800 000	275 400 000	320 100 000	106 700 000	323 051 419	1 541 038 285	184 976 643	2 049 066 347	2,05	2 369 166 347
Germany	221 500 000	163 700 000	3 381 600 000	3 766 800 000	1 255 600 000	3 446 304 209	15 920 334 031	340 140 218	19 706 778 458	19,67	23 473 578 458
Estonia	900 000	8 600 000	26 200 000	35 700 000	11 900 000	27 406 821	106 610 196	12 796 824	146 813 841	0,15	182 513 841
Ireland	800 000	0	232 000 000	232 800 000	77 600 000	284 759 055	1 107 688 427	132 960 024	1 525 407 506	1,52	1 758 207 506
Greece	11 000 000	1 500 000	247 000 000	259 500 000	86 500 000	360 249 915	1 401 341 433	168 208 303	1 929 799 651	1,93	2 189 299 651
Spain	58 700 000	8 500 000	1 337 600 000	1 404 800 000	468 266 667	1 791 780 415	6 969 872 942	836 620 163	9 598 273 520	9,58	11 003 073 520
France	126 000 000	229 600 000	1 352 400 000	1 708 000 000	569 333 333	3 107 168 761	12 385 026 629	1 486 621 504	16 978 816 894	16,95	18 686 816 894
Italy	173 600 000	6 900 000	1 621 700 000	1 802 200 000	600 733 334	2 044 859 325	10 115 876 473	1 214 246 844	13 374 982 642	13,35	15 177 182 642
Cyprus	4 300 000	3 800 000	32 200 000	40 300 000	13 433 333	26 050 536	101 334 364	12 163 546	139 548 446	0,14	179 848 446
Latvia	1 200 000	800 000	26 800 000	28 800 000	9 600 000	36 212 573	140 863 821	16 908 416	193 984 810	0,19	222 784 810
Lithuania	2 500 000	900 000	48 200 000	51 600 000	17 200 000	43 908 728	184 484 109	22 144 324	250 537 161	0,25	302 137 161
Luxembourg	700 000	0	21 800 000	22 500 000	7 500 000	53 615 966	208 561 534	25 034 428	287 211 928	0,29	309 711 928
Hungary	4 800 000	6 300 000	128 500 000	139 600 000	46 533 333	134 076 173	641 291 198	76 976 604	852 343 975	0,85	991 943 975
Malta	1 400 000	200 000	10 500 000	12 100 000	4 033 334	8 821 149	34 313 519	4 118 781	47 253 449	0,05	59 353 449
Netherlands	298 700 000	14 600 000	1 634 600 000	1 947 900 000	649 300 000	928 300 150	3 699 316 104	79 036 419	4 706 652 673	4,70	6 654 552 673
Austria	4 400 000	13 800 000	327 400 000	345 600 000	115 200 000	404 033 478	1 762 548 535	37 657 102	2 204 239 115	2,20	2 549 839 115
Poland	46 800 000	71 200 000	304 200 000	422 200 000	140 733 333	516 953 462	2 010 904 863	241 376 502	2 769 234 827	2,76	3 191 434 827
Portugal	28 000 000	300 000	103 800 000	132 100 000	44 033 333	264 757 661	1 029 884 713	123 620 950	1 418 263 324	1,42	1 550 363 324
Romania	30 000 000	1 100 000	186 200 000	217 300 000	72 433 334	182 920 308	848 332 195	101 828 516	1 133 081 019	1,13	1 350 381 019
Slovenia	300 000	0	41 400 000	41 700 000	13 900 000	55 477 547	215 802 923	25 903 640	297 184 110	0,30	338 884 110
Slovakia	1 500 000	2 300 000	75 700 000	79 500 000	26 500 000	83 067 479	363 214 520	43 598 010	489 880 009	0,49	569 380 009
Finland	7 400 000	900 000	149 800 000	158 100 000	52 700 000	262 310 984	1 177 902 980	141 388 142	1 581 602 106	1,58	1 739 702 106
Sweden	19 800 000	2 900 000	406 200 000	428 900 000	142 966 667	493 414 503	2 225 910 486	47 556 896	2 766 881 885	2,76	3 195 781 885
United Kingdom	562 800 000	56 600 000	2 497 900 000	3 117 300 000	1 039 100 000	3 487 055 667	13 702 285 129	– 5 757 931 681	11 431 409 115	11,41	14 548 709 115
Total	**1 683 200 000**	**633 400 000**	**16 431 900 000**	**18 748 500 000**	**6 249 500 000**	**19 095 673 953**	**81 077 584 247**	**0**	**100 173 258 200**	**100,—**	**118 921 758 200**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (118 921 758 200 + 1 425 000 412 = 120 346 758 612 = 120 346 758 612).

(2) Total own resources as percentage of GNI: (118 921 758 200) / (12 589 247 200 000) = 0,94 %; own resources ceiling as percentage of GNI: 1,24 %.

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

Title	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	OWN RESOURCES	118 921 758 200	106 203 205 338	100 844 158 013,16
3	SURPLUSES, BALANCES AND ADJUSTMENTS	125 750 000	5 938 836 516	4 009 857 459,63
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES	1 028 915 624	950 332 656	858 184 757,74
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	81 054 000	80 546 000	233 202 388,21
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES	10 000 000	189 500 000	1 436 632 044,57
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	438 000 000	916 269 764,21
8	BORROWING AND LENDING OPERATIONS	26 070 788	25 284 905	71 801 605,63
9	MISCELLANEOUS REVENUE	30 210 000	20 110 000	52 904 932,64
	GRAND TOTAL	**120 346 758 612**	**113 845 815 415**	**108 423 010 965,79**

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 2008	Financial year 2007	Financial year 2006
	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)	1 683 200 000	1 486 800 000	1 291 800 423,82
	Article 1 0 0 — Total	1 683 200 000	1 486 800 000	1 291 800 423,82
	CHAPTER 1 0 — TOTAL	1 683 200 000	1 486 800 000	1 291 800 423,82
	CHAPTER 1 1			
1 1 0	***Sugar production levies***	p.m.	– 75 118 669	148 489 710,11
1 1 1	***Sugar storage levies***	14 200 000	28 325 000	– 60 528,61
1 1 2	***Isoglucose production levies***	p.m.	– 251 471	1 321 498,51
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production***	p.m.	p.m.	28 427,88
1 1 4	***Charges levied on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—
1 1 5	***Production levy for inulin syrup***	p.m.	– 704 860	1 773 614,95
1 1 6	***Additional levies provided for in Regulation (EEC) No 1107/88***	p.m.	p.m.	56 974,96
1 1 7	***Production charge***	152 900 000	p.m.	
1 1 8	***One-off amounts on additional sugar quota and supplementary isoglucose quota***	466 300 000	10 050 000	
1 1 9	***Surplus amount***	p.m.	p.m.	
	CHAPTER 1 1 — TOTAL	633 400 000	– 37 700 000	151 609 697,80
	CHAPTER 1 2			
1 2 0	***Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom***	16 431 900 000	15 083 800 000	13 584 853 612,34
	CHAPTER 1 2 — TOTAL	16 431 900 000	15 083 800 000	13 584 853 612,34

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

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

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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***	19 095 673 953	18 517 228 951	17 219 801 792,98
	CHAPTER 1 3 — TOTAL	19 095 673 953	18 517 228 951	17 219 801 792,98
	CHAPTER 1 4			
1 4 0	***Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom***			
1 4 0 0	Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom	81 077 584 247	71 153 076 387	68 474 168 323,04
1 4 0 2	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the reserve for loans and loan guarantees	—	—	127 924 529,46
1 4 0 3	Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom, corresponding to the emergency aid reserve	—	—	0,—
	Article 1 4 0 — Total	81 077 584 247	71 153 076 387	68 602 092 852,50
	CHAPTER 1 4 — TOTAL	81 077 584 247	71 153 076 387	68 602 092 852,50
	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	– 6 000 366,28
	CHAPTER 1 5 — TOTAL	0	0	– 6 000 366,28
	Title 1 — Total	**118 921 758 200**	**106 203 205 338**	**100 844 158 013,16**

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 2008	Financial year 2007	Financial year 2006
1 683 200 000	1 486 800 000	1 291 800 423,82

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 2008	Budget 2007	Outturn 2006
Belgium	18 400 000	16 200 000	14 456 843,19
Bulgaria	10 100 000	8 900 000	
Czech Republic	6 700 000	5 900 000	5 269 060,74
Denmark	40 900 000	36 100 000	32 164 038,79
Germany	221 500 000	195 600 000	174 131 521,47
Estonia	900 000	800 000	676 854,11
Ireland	800 000	700 000	631 155,76
Greece	11 000 000	9 700 000	8 643 914,03
Spain	58 700 000	51 900 000	46 183 005,46
France	126 000 000	111 300 000	99 033 854,01
Italy	173 600 000	153 400 000	136 509 559,27
Cyprus	4 300 000	3 800 000	3 372 820,14
Latvia	1 200 000	1 100 000	978 850,11
Lithuania	2 500 000	2 200 000	2 002 156,17
Luxembourg	700 000	600 000	565 589,30
Hungary	4 800 000	4 300 000	3 790 239,75
Malta	1 400 000	1 200 000	1 088 204,07
Netherlands	298 700 000	263 900 000	234 840 715,58
Austria	4 400 000	3 900 000	3 441 501,39
Poland	46 800 000	41 300 000	36 795 590,89
Portugal	28 000 000	24 700 000	22 006 332,53
Romania	30 000 000	26 500 000	
Slovenia	300 000	300 000	225 357,81
Slovakia	1 500 000	1 300 000	1 159 915,02
Finland	7 400 000	6 600 000	5 830 878,82
Sweden	19 800 000	17 500 000	15 599 975,88
United Kingdom	562 800 000	497 100 000	442 402 489,53
Item 1 0 0 0 — Total	1 683 200 000	1 486 800 000	1 291 800 423,82

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

1 1 0 ***Sugar production levies***

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	– 75 118 669	148 489 710,11

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

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	– 4 154 110	7 567 897,67
Bulgaria	—	—	
Czech Republic	p.m.	– 550 000	2 687 800,32
Denmark	p.m.	– 2 600 000	4 366 779,85
Germany	p.m.	– 21 986 457	35 909 914,01
Estonia	—	—	0,—
Ireland	p.m.	– 500 000	1 417 702,34
Greece	p.m.	– 895 844	2 258 969,14
Spain	p.m.	– 1 251 741	5 730 354,38
France	p.m.	– 20 590 983	35 253 515,25
Italy	p.m.	– 7 093 244	13 699 677,38
Cyprus	—	—	0,—
Latvia	p.m.	– 50 000	310 002,49
Lithuania	p.m.	0	475 375,54
Luxembourg	—	—	0,—
Hungary	p.m.	– 41 136	1 919 782,37
Malta	—	—	0,—
Netherlands	p.m.	– 4 994 334	8 609 646,88
Austria	p.m.	– 2 000 000	3 687 078,40
Poland	p.m.	– 2 788 930	10 321 134,16
Portugal	p.m.	– 196 028	507 965,96
Romania	—	—	
Slovenia	p.m.	– 200 000	376 721,68
Slovakia	p.m.	– 551 310	1 445 430,08
Finland	p.m.	– 396 367	1 039 412,54
Sweden	p.m.	– 1 000 000	2 664 995,76
United Kingdom	p.m.	– 3 278 185	8 239 553,91
Article 1 1 0 — Total	p.m.	– 75 118 669	148 489 710,11

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 2008	Financial year 2007	Financial year 2006
14 200 000	28 325 000	– 60 528,61

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), as last amended by Regulation (EC) No 115/2007 (OJ L 35, 8.2.2007, p. 5).

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), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, 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), repealed by Regulation (EC) No 967/2006 (OJ L 176, 30.6.2006, p. 22), 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), repealed by Regulation (EC) No 1260/2001 (OJ L 178, 30.6.2001, p. 1), when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Figures are net of collection costs.

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	8 600 000	17 100 000	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	– 60 528,61
Italy	p.m.	p.m.	0,—
Cyprus	3 800 000	7 500 000	0,—
Latvia	800 000	1 650 000	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	200 000	500 000	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.	
Slovenia	p.m.	p.m.	0,—
Slovakia	800 000	1 575 000	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 1 — Total	14 200 000	28 325 000	– 60 528,61

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

1 1 2 Isoglucose production levies

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	– 251 471	1 321 498,51

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

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	– 41 556	169 326,01
Bulgaria	—	—	
Czech Republic	—	—	0,—
Denmark	—	—	0,—
Germany	p.m.	– 13 543	70 715,34
Estonia	—	—	0,—
Ireland	—	—	0,—
Greece	p.m.	– 4 156	27 660,68
Spain	p.m.	– 48 259	206 895,70
France	p.m.	– 9 017	44 777,25
Italy	p.m.	– 6 756	43 707,16
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	– 58 864	374 573,95
Malta	—	—	0,—
Netherlands	p.m.	– 5 140	21 726,38
Austria	—	—	0,—
Poland	p.m.	– 11 070	63 671,64
Portugal	p.m.	– 3 972	21 434,56
Romania	—	—	
Slovenia	—	—	0,—
Slovakia	p.m.	– 23 690	104 560,25
Finland	p.m.	– 3 633	26 730,24
Sweden	—	—	0,—
United Kingdom	p.m.	– 21 815	145 719,35
Article 1 1 2 — Total	p.m.	– 251 471	1 321 498,51

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	28 427,88

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), repealed by Regulation (EC) No 967/2006 (OJ L 176, 30.6.2006, p. 22).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	
Czech Republic	p.m.	p.m.	14 143,99
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	13 245,62
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.	1 038,27
Portugal	p.m.	p.m.	0,—
Romania	—	—	
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 3 — Total	p.m.	p.m.	28 427,88

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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), repealed by Regulation (EC) No 967/2006 (OJ L 176, 30.6.2006, p. 22).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
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	—	—	
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 4 — Total	p.m.	p.m.	0,—

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

1 1 5 Production levy for inulin syrup

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	– 704 860	1 773 614,95

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

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	– 704 334	1 538 364,01
Bulgaria	—	—	
Czech Republic	—	—	0,—
Denmark	—	—	0,—
Germany	—	—	0,—
Estonia	—	—	0,—
Ireland	—	—	0,—
Greece	—	—	0,—
Spain	—	—	0,—
France	p.m.	p.m.	0,—
Italy	—	—	0,—
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	0,—
Hungary	—	—	0,—
Malta	—	—	0,—
Netherlands	p.m.	– 526	235 250,94
Austria	—	—	0,—
Poland	—	—	0,—
Portugal	—	—	0,—
Romania	—	—	
Slovenia	—	—	0,—
Slovakia	—	—	0,—
Finland	—	—	0,—
Sweden	—	—	0,—
United Kingdom	—	—	0,—
Article 1 1 5 — Total	p.m.	– 704 860	1 773 614,95

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	56 974,96

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	
Czech Republic	p.m.	p.m.	44 790,33
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	198,85
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	—	—	
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.	11 985,78
Article 1 1 6 — Total	p.m.	p.m.	56 974,96

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 2008	Financial year 2007	Financial year 2006
152 900 000	p.m.	

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 1260/2007 (OJ L 283, 27.10.2007, p. 1).

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), as last amended by Regulation (EC) No 551/2007 (OJ L 131, 23.5.2007, p. 7).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	8 175 000	p.m.	
Bulgaria	400 000	p.m.	
Czech Republic	3 300 000	p.m.	
Denmark	3 800 000	p.m.	
Germany	33 150 000	p.m.	
Estonia	—	—	
Ireland	p.m.	p.m.	
Greece	1 500 000	p.m.	
Spain	8 500 000	p.m.	
France	37 050 000	p.m.	
Italy	6 900 000	p.m.	
Cyprus	—	—	
Latvia	p.m.	p.m.	
Lithuania	900 000	p.m.	
Luxembourg	—	—	
Hungary	3 525 000	p.m.	
Malta	—	—	
Netherlands	8 000 000	p.m.	
Austria	3 675 000	p.m.	
Poland	16 125 000	p.m.	
Portugal	300 000	p.m.	
Romania	1 100 000	p.m.	
Slovenia	p.m.	p.m.	
Slovakia	1 500 000	p.m.	
Finland	900 000	p.m.	
Sweden	2 900 000	p.m.	
United Kingdom	11 200 000	p.m.	
Article 1 1 7 — Total	152 900 000	p.m.	

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 quota and supplementary isoglucose quota

Financial year 2008	Financial year 2007	Financial year 2006
466 300 000	10 050 000	

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 1260/2007 (OJ L 283, 27.10.2007, p. 1).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	23 225 000	p.m.	
Bulgaria	p.m.	—	
Czech Republic	p.m.	8 550 000	
Denmark	p.m.	p.m.	
Germany	130 550 000	p.m.	
Estonia	—	—	
Ireland	p.m.	p.m.	
Greece	p.m.	p.m.	
Spain	p.m.	p.m.	
France	192 550 000	p.m.	
Italy	p.m.	p.m.	
Cyprus	—	—	
Latvia	p.m.	p.m.	
Lithuania	p.m.	p.m.	
Luxembourg	—	—	
Hungary	2 775 000	p.m.	
Malta	—	—	
Netherlands	6 600 000	p.m.	
Austria	10 125 000	p.m.	
Poland	55 075 000	p.m.	
Portugal	p.m.	p.m.	
Romania	p.m.	—	
Slovenia	p.m.	p.m.	
Slovakia	p.m.	1 500 000	
Finland	p.m.	p.m.	
Sweden	p.m.	p.m.	
United Kingdom	45 400 000	p.m.	
Article 1 1 8 — Total	466 300 000	10 050 000	

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 1260/2007 (OJ L 283, 27.10.2007, p. 1).

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), as amended by Regulation (EC) No 1913/2006 (OJ L 365, 21.12.2006, p. 52).

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	
Bulgaria	p.m.	p.m.	
Czech Republic	p.m.	p.m.	
Denmark	p.m.	p.m.	
Germany	p.m.	p.m.	
Estonia	—	—	
Ireland	p.m.	p.m.	
Greece	p.m.	p.m.	
Spain	p.m.	p.m.	
France	p.m.	p.m.	
Italy	p.m.	p.m.	
Cyprus	—	—	
Latvia	p.m.	p.m.	
Lithuania	p.m.	p.m.	
Luxembourg	—	—	
Hungary	p.m.	p.m.	
Malta	—	—	
Netherlands	p.m.	p.m.	
Austria	p.m.	p.m.	
Poland	p.m.	p.m.	
Portugal	p.m.	p.m.	
Romania	p.m.	p.m.	
Slovenia	p.m.	p.m.	
Slovakia	p.m.	p.m.	
Finland	p.m.	p.m.	
Sweden	p.m.	p.m.	
United Kingdom	p.m.	p.m.	
Article 1 1 9 — Total	p.m.	p.m.	

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

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

Financial year 2008	Financial year 2007	Financial year 2006
16 431 900 000	15 083 800 000	13 584 853 612,34

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 2008	Budget 2007	Outturn 2006
Belgium	1 676 800 000	1 580 900 000	1 497 125 484,61
Bulgaria	55 600 000	40 700 000	
Czech Republic	230 400 000	186 900 000	140 947 685,98
Denmark	275 400 000	286 700 000	286 798 271,15
Germany	3 381 600 000	3 034 600 000	2 717 733 079,29
Estonia	26 200 000	22 600 000	18 611 916,07
Ireland	232 000 000	216 800 000	200 225 267,33
Greece	247 000 000	220 700 000	193 467 501,97
Spain	1 337 600 000	1 247 400 000	1 145 754 079,60
France	1 352 400 000	1 269 700 000	1 148 362 417,98
Italy	1 621 700 000	1 505 600 000	1 423 076 817,44
Cyprus	32 200 000	30 500 000	29 221 012,15
Latvia	26 800 000	24 200 000	21 178 116,16
Lithuania	48 200 000	41 300 000	35 550 014,40
Luxembourg	21 800 000	20 300 000	18 349 625,48
Hungary	128 500 000	114 800 000	98 076 547,28
Malta	10 500 000	10 100 000	9 727 767,28
Netherlands	1 634 600 000	1 506 600 000	1 400 666 749,55
Austria	327 400 000	257 200 000	188 168 806,24
Poland	304 200 000	266 300 000	224 839 361,73
Portugal	103 800 000	95 900 000	95 239 741,12
Romania	186 200 000	134 300 000	
Slovenia	41 400 000	37 800 000	34 672 171,16
Slovakia	75 700 000	65 700 000	52 320 276,69
Finland	149 800 000	134 800 000	123 396 955,95
Sweden	406 200 000	406 100 000	381 679 636,52
United Kingdom	2 497 900 000	2 325 300 000	2 099 664 309,21
Article 1 2 0 — Total	16 431 900 000	15 083 800 000	13 584 853 612,34

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 2008	Financial year 2007	Financial year 2006
19 095 673 953	18 517 228 951	17 219 801 792,98

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Community rules is of 0,3311 %. 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 2008	Budget 2007	Outturn 2006
Belgium	477 138 423	463 990 801	445 821 747,—
Bulgaria	50 093 963	46 233 975	
Czech Republic	201 885 283	194 507 369	173 898 534,72
Denmark	323 051 419	314 790 557	289 364 650,71
Germany	3 446 304 209	3 379 496 678	3 290 759 430,—
Estonia	27 406 821	24 178 965	18 797 330,17
Ireland	284 759 055	269 466 657	244 160 300,04
Greece	360 249 915	339 835 141	320 027 238,—
Spain	1 791 780 415	1 703 891 990	1 593 800 795,04
France	3 107 168 761	3 030 752 702	2 887 911 189,—
Italy	2 044 859 325	1 999 265 160	1 890 246 437,04
Cyprus	26 050 536	24 936 717	23 393 983,55
Latvia	36 212 573	31 557 196	22 611 005,44
Lithuania	43 908 728	40 464 018	31 220 691,01
Luxembourg	53 615 966	50 029 951	40 889 106,—
Hungary	134 076 173	128 700 162	121 608 054,20
Malta	8 821 149	8 467 134	7 721 123,03
Netherlands	928 300 150	901 117 204	835 916 997,—
Austria	404 033 478	394 155 780	370 193 483,04
Poland	516 953 462	475 563 429	408 750 183,35
Portugal	264 757 661	256 335 411	249 555 485,04
Romania	182 920 308	160 689 833	
Slovenia	55 477 547	52 329 043	48 178 359,38
Slovakia	83 067 479	75 881 944	53 949 117,47
Finland	262 310 984	254 547 806	239 931 873,—
Sweden	493 414 503	480 898 899	435 190 702,91
United Kingdom	3 487 055 667	3 415 144 429	3 175 903 976,84
Article 1 3 0 — Total	19 095 673 953	18 517 228 951	17 219 801 792,98

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
81 077 584 247	71 153 076 387	68 474 168 323,04

The rate to be applied to the Member States' gross national income for this financial year is 0,6440 %.

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 2008	Budget 2007	Outturn 2006
Belgium	2 202 667 070	1 938 983 245	1 924 381 059,—
Bulgaria	194 861 243	162 865 811	
Czech Republic	785 316 525	685 180 119	632 893 878,28
Denmark	1 541 038 285	1 355 124 532	1 331 731 004,90
Germany	15 920 334 031	14 107 870 986	13 945 334 355,96
Estonia	106 610 196	85 173 874	68 671 481,46
Ireland	1 107 688 427	949 234 964	891 980 388,04
Greece	1 401 341 433	1 197 118 049	1 169 141 831,—
Spain	6 969 872 942	6 002 204 032	5 822 564 319,96
France	12 385 026 629	10 922 622 101	10 902 657 745,04
Italy	10 115 876 473	8 939 991 767	8 741 722 231,96
Cyprus	101 334 364	87 843 166	85 536 214,04
Latvia	140 863 821	111 164 752	90 170 591,58
Lithuania	184 484 109	153 907 107	137 848 774,16
Luxembourg	208 561 534	176 237 681	149 378 425,—
Hungary	641 291 198	547 292 900	504 899 913,30
Malta	34 313 519	29 826 693	28 207 249,01
Netherlands	3 699 316 104	3 250 542 237	3 166 194 705,96
Austria	1 762 548 535	1 554 824 444	1 552 868 092,96
Poland	2 010 904 863	1 675 240 417	1 530 069 547,66
Portugal	1 029 884 713	902 978 268	911 690 386,96
Romania	848 332 195	671 335 494	
Slovenia	215 802 923	184 336 563	176 019 049,93
Slovakia	363 214 520	300 597 612	253 226 015,58
Finland	1 177 902 980	1 037 328 099	1 001 045 953,96
Sweden	2 225 910 486	1 963 129 788	1 845 894 766,42
United Kingdom	13 702 285 129	12 160 121 686	11 610 040 340,92
Item 1 4 0 0 — Total	81 077 584 247	71 153 076 387	68 474 168 323,04

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

1 4 0 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
—	—	127 924 529,46

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, p. 1).

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

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3).

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Articles 26 and 45 thereof.

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	—	—	3 587 736,89
Bulgaria	—	—	
Czech Republic	—	—	1 190 990,16
Denmark	—	—	2 482 987,29
Germany	—	—	25 999 108,65
Estonia	—	—	128 028,49
Ireland	—	—	1 662 971,40
Greece	—	—	2 179 699,92
Spain	—	—	10 855 348,92
France	—	—	20 326 466,—
Italy	—	—	16 297 707,27
Cyprus	—	—	159 137,17
Latvia	—	—	168 108,08
Lithuania	—	—	256 999,52
Luxembourg	—	—	278 494,87
Hungary	—	—	895 680,18
Malta	—	—	52 588,24
Netherlands	—	—	5 902 923,05
Austria	—	—	2 895 103,17
Poland	—	—	2 810 635,49
Portugal	—	—	1 699 717,78
Romania	—	—	
Slovenia	—	—	328 135,71
Slovakia	—	—	475 332,99
Finland	—	—	1 866 308,60
Sweden	—	—	3 459 110,41
United Kingdom	—	—	21 965 209,21
Item 1 4 0 2 — Total	—	—	127 924 529,46

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

1 4 0 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
—	—	0,—

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

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as amended by Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3).

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Articles 26 and 45 thereof.

Reference acts

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

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), as amended by Decision of the European Parliament and of the Council 2008/29/EC (OJ L 6, 10.1.2008, p. 7).

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

1 4 0 *(cont'd)*

1 4 0 3 *(cont'd)*

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	—	—	0,—
Bulgaria	—	—	
Czech Republic	—	—	0,—
Denmark	—	—	0,—
Germany	—	—	0,—
Estonia	—	—	0,—
Ireland	—	—	0,—
Greece	—	—	0,—
Spain	—	—	0,—
France	—	—	0,—
Italy	—	—	0,—
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	0,—
Hungary	—	—	0,—
Malta	—	—	0,—
Netherlands	—	—	0,—
Austria	—	—	0,—
Poland	—	—	0,—
Portugal	—	—	0,—
Romania	—	—	
Slovenia	—	—	0,—
Slovakia	—	—	0,—
Finland	—	—	0,—
Sweden	—	—	0,—
United Kingdom	—	—	0,—
Item 1 4 0 3 — Total	—	—	0,—

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

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

Financial year 2008	Financial year 2007	Financial year 2006
0	0	– 6 000 366,28

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 2008	Budget 2007	Outturn 2006
Belgium	264 394 444	247 212 185	232 898 823,—
Bulgaria	23 389 931	20 764 704	
Czech Republic	94 264 507	87 357 575	76 817 666,32
Denmark	184 976 643	172 772 662	161 162 159,52
Germany	340 140 218	318 742 577	296 624 625,96
Estonia	12 796 824	10 859 310	8 310 988,01
Ireland	132 960 024	121 023 454	107 952 207,—
Greece	168 208 303	152 627 502	141 495 758,04
Spain	836 620 163	765 255 697	704 677 677,—
France	1 486 621 504	1 392 588 247	1 319 497 580,04
Italy	1 214 246 844	1 139 811 242	1 057 969 680,96
Cyprus	12 163 546	11 199 633	10 351 099,23
Latvia	16 908 416	14 173 037	10 911 356,85
Lithuania	22 144 324	19 622 507	16 683 191,05
Luxembourg	25 034 428	22 469 561	18 078 570,96
Hungary	76 976 604	69 777 536	61 261 321,06
Malta	4 118 781	3 802 778	3 413 790,99
Netherlands	79 036 419	73 440 295	67 346 634,—
Austria	37 657 102	35 128 529	33 030 324,96
Poland	241 376 502	213 586 087	185 263 308,76
Portugal	123 620 950	115 125 921	110 337 615,96
Romania	101 828 516	85 592 444	
Slovenia	25 903 640	23 502 134	21 302 660,05
Slovakia	43 598 010	38 324 928	30 892 430,04
Finland	141 388 142	132 254 957	121 151 901,—
Sweden	47 556 896	44 353 471	39 326 615,45
United Kingdom	– 5 757 931 681	– 5 331 368 973	– 4 842 758 352,49
Article 1 5 0 — Total	0	0	– 6 000 366,28

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	1 847 631 711	2 410 079 591,35
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	125 750 000	260 940 125	92 730 000,—
	CHAPTER 3 0 — TOTAL	125 750 000	2 108 571 836	2 502 809 591,35
	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.	961 333 882	– 13 560 430,52
	Article 3 1 0 — Total	p.m.	961 333 882	– 13 560 430,52
	CHAPTER 3 1 — TOTAL	p.m.	961 333 882	– 13 560 430,52
	CHAPTER 3 2			
3 2 0	***Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000***			
3 2 0 3	Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	2 868 930 798	1 529 966 190,91
	Article 3 2 0 — Total	p.m.	2 868 930 798	1 529 966 190,91
	CHAPTER 3 2 — TOTAL	p.m.	2 868 930 798	1 529 966 190,91

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

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

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

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 3 3			
3 3 0	***Refunds to Greece, Spain and Portugal***	p.m.	p.m.	0,—
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 3 4			
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice***	p.m.	p.m.	– 30 990,89
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 30 990,89
	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	– 4 020 590,16
	Article 3 5 0 — Total	p.m.	0	– 4 020 590,16
	CHAPTER 3 5 — TOTAL	p.m.	0	– 4 020 590,16
	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.	– 5 306 311,06
	Article 3 6 0 — Total	p.m.	p.m.	– 5 306 311,06
	CHAPTER 3 6 — TOTAL	p.m.	p.m.	– 5 306 311,06
	Title 3 — Total	**125 750 000**	**5 938 836 516**	**4 009 857 459,63**

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 2008	Financial year 2007	Financial year 2006
p.m.	1 847 631 711	2 410 079 591,35

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

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

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

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

Legal basis

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

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 15 thereof.

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3), 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 2008	Financial year 2007	Financial year 2006
125 750 000	260 940 125	92 730 000,—

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

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, p. 1).

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

3 0 2 *(cont'd)*

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3).

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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 2008	Financial year 2007	Financial year 2006
p.m.	961 333 882	– 13 560 430,52

Legal basis

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

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	4 519 072	7 593 794,80
Bulgaria	p.m.	—	
Czech Republic	p.m.	7 543 216	– 204 579,38
Denmark	p.m.	17 813 516	12 240 368,93
Germany	p.m.	255 682 865	5 602 692,97
Estonia	p.m.	2 638 764	2 746 788,17
Ireland	p.m.	6 971 686	894 018,60
Greece	p.m.	358 061 101	– 2 083 136,99
Spain	p.m.	18 943 810	74 929 491,74
France	p.m.	83 027 672	18 907 502,21
Italy	p.m.	30 811 195	– 210 472 010,11
Cyprus	p.m.	210 275	193 485,66
Latvia	p.m.	3 709 837	2 728 950,55
Lithuania	p.m.	6 663 117	– 1 951 213,35
Luxembourg	p.m.	3 160 955	– 4 003 361,49
Hungary	p.m.	9 919 673	– 5 898 480,83
Malta	p.m.	677 638	– 6 431,47
Netherlands	p.m.	35 170 231	51 227 724,56
Austria	p.m.	14 890 661	15 168 934,35
Poland	p.m.	30 347 537	6 167 761,16
Portugal	p.m.	13 056 639	– 23 121 725,26
Romania	p.m.	—	
Slovenia	p.m.	3 560 076	– 427 868,37
Slovakia	p.m.	8 125 338	4 643 753,58
Finland	p.m.	6 148 159	6 889 024,24
Sweden	p.m.	13 766 233	21 736 738,02
United Kingdom	p.m.	25 914 616	2 937 347,19
Item 3 1 0 3 — Total	p.m.	961 333 882	– 13 560 430,52

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 2008	Financial year 2007	Financial year 2006
p.m.	2 868 930 798	1 529 966 190,91

Legal basis

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

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	46 708 288	4 653 468,38
Bulgaria	p.m.	—	
Czech Republic	p.m.	29 084 823	– 1 580 328,86
Denmark	p.m.	38 799 204	65 303 454,07
Germany	p.m.	544 983 624	– 75 160 250,41
Estonia	p.m.	10 660 823	11 464 052,43
Ireland	p.m.	23 200 473	20 439 779,06
Greece	p.m.	749 353 445	– 8 503 578,72
Spain	p.m.	70 824 889	294 291 870,31
France	p.m.	292 310 439	103 171 216,96
Italy	p.m.	203 039 128	489 163 465,16
Cyprus	p.m.	778 358	768 131,66
Latvia	p.m.	7 249 952	5 350 031,71
Lithuania	p.m.	4 340 660	7 017 516,04
Luxembourg	p.m.	25 928 180	– 7 109 822,77
Hungary	p.m.	2 511 652	– 4 488 141,66
Malta	p.m.	2 658 582	8 270,28
Netherlands	p.m.	149 797 426	324 958 978,99
Austria	p.m.	9 992 992	1 368 506,68
Poland	p.m.	72 161 161	30 490 502,29
Portugal	p.m.	37 022 927	– 4 005 297,84
Romania	p.m.	—	
Slovenia	p.m.	13 954 002	– 1 739 809,56
Slovakia	p.m.	360 685	1 101 160,02
Finland	p.m.	50 323 629	68 241 172,36
Sweden	p.m.	13 034 566	– 36 696 752,24
United Kingdom	p.m.	469 850 890	241 458 596,57
Item 3 2 0 3 — Total	p.m.	2 868 930 798	1 529 966 190,91

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

3 3 0 Refunds to Greece, Spain and Portugal

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

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

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

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

Legal basis

Council Decision 94/728/EC, Euratom of 31 October 1994 on the system of the Communities' own resources (OJ L 293, 12.11.1994, p. 9), repealed by Decision 2000/597/EC, Euratom (OJ L 253, 7.10.2000, p. 42), and in particular Article 9 thereof.

Reference acts

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

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

Member State	Budget 2008	Budget 2007	Outturn 2006
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Article 3 3 0 — Total	p.m.	p.m.	0,—

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	– 30 990,89

Legal basis

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

Reference acts

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

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	34 384,07
Bulgaria	p.m.	—	
Czech Republic	p.m.	p.m.	11 547,75
Denmark	p.m.	p.m.	– 187 748,8
Germany	p.m.	p.m.	255 003,25
Estonia	p.m.	p.m.	1 198,28
Ireland	p.m.	p.m.	– 56 565,73
Greece	p.m.	p.m.	20 195,55
Spain	p.m.	p.m.	101 633,72
France	p.m.	p.m.	195 915,63
Italy	p.m.	p.m.	160 799,74
Cyprus	p.m.	p.m.	1 496,89
Latvia	p.m.	p.m.	1 450,33
Lithuania	p.m.	p.m.	2 320,1
Luxembourg	p.m.	p.m.	2 728,5
Hungary	p.m.	p.m.	9 134,12
Malta	p.m.	p.m.	506,99
Netherlands	p.m.	p.m.	58 017,3
Austria	p.m.	p.m.	27 689,93
Poland	p.m.	p.m.	28 126,89
Portugal	p.m.	p.m.	16 383,06
Romania	p.m.	—	
Slovenia	p.m.	p.m.	3 118,93
Slovakia	p.m.	p.m.	4 456,1
Finland	p.m.	p.m.	17 993,64
Sweden	p.m.	p.m.	33 514,18
United Kingdom	p.m.	p.m.	– 774 291,31
Article 3 4 0 — Total	p.m.	p.m.	– 30 990,89

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 2008	Financial year 2007	Financial year 2006
p.m.	0	– 4 020 590,16

New item

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

The outturn figures for 2006 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 2002.

The 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.

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	– 14 753 654	11 155 649,04
Bulgaria	—	—	
Czech Republic	p.m.	– 1 608 121	0,—
Denmark	p.m.	– 10 006 747	2 066 772,60
Germany	p.m.	– 24 550 127	82 380 531,96
Estonia	p.m.	315 538	0,—
Ireland	p.m.	– 1 378 521	7 696 530,—
Greece	p.m.	– 6 785 714	5 391 984,96
Spain	p.m.	– 13 511 113	54 405 942,—
France	p.m.	– 65 707 572	70 341 489,—
Italy	p.m.	23 366 998	– 180 319 676,04
Cyprus	p.m.	– 425 975	0,—
Latvia	p.m.	874 764	0,—
Lithuania	p.m.	518 395	0,—
Luxembourg	p.m.	– 1 256 235	1 585 064,04
Hungary	p.m.	5 476 350	0,—
Malta	p.m.	– 236 695	0,—
Netherlands	p.m.	18 967 817	26 630 559,96
Austria	p.m.	7 874 336	38 174 612,04
Poland	p.m.	989 400	0,—
Portugal	p.m.	– 1 251 826	6 760 365,—
Romania	—	—	
Slovenia	p.m.	– 870 400	0,—
Slovakia	p.m.	2 510 865	0,—
Finland	p.m.	– 218 910	– 11 440 067,04
Sweden	p.m.	– 2 353 906	– 403 996,94
United Kingdom	p.m.	84 021 053	– 118 446 350,74
Item 3 5 0 4 — Total	p.m.	0	– 4 020 590,16

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	– 5 306 311,06

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

The outturn figures for 2006 correspond to the result of the intermediate update of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2004.

Member State	Budget 2008	Budget 2007	Outturn 2006
Belgium	p.m.	p.m.	5 097 027,96
Bulgaria	p.m.	—	
Czech Republic	p.m.	p.m.	3 271 040,07
Denmark	p.m.	p.m.	5 496 116,58
Germany	p.m.	p.m.	1 529 213,04
Estonia	p.m.	p.m.	888 155,05
Ireland	p.m.	p.m.	5 013 657,96
Greece	p.m.	p.m.	2 079 687,96
Spain	p.m.	p.m.	46 223 069,04
France	p.m.	p.m.	30 231 336,—
Italy	p.m.	p.m.	128 693 214,96
Cyprus	p.m.	p.m.	342 584,62
Latvia	p.m.	p.m.	717 885,01
Lithuania	p.m.	p.m.	4 726 383,97
Luxembourg	p.m.	p.m.	– 767 015,04
Hungary	p.m.	p.m.	52 707,18
Malta	p.m.	p.m.	33 238,39
Netherlands	p.m.	p.m.	8 847 182,04
Austria	p.m.	p.m.	170 409,96
Poland	p.m.	p.m.	10 973 255,62
Portugal	p.m.	p.m.	7 732 581,96
Romania	p.m.	—	
Slovenia	p.m.	p.m.	120 665,59
Slovakia	p.m.	p.m.	2 230 083,33
Finland	p.m.	p.m.	1 940 598,—
Sweden	p.m.	p.m.	– 10 791 571,12
United Kingdom	p.m.	p.m.	– 260 157 819,19
Item 3 6 0 4 — Total	p.m.	p.m.	– 5 306 311,06

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 2008	Financial year 2007	Financial year 2006
	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***	529 873 550	505 658 114	443 237 857,98
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.	1 175 454,08
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	48 112 599	35 888 144	27 665 116,01
	CHAPTER 4 0 — TOTAL	577 986 149	541 546 258	472 078 428,07
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	350 034 820	330 817 333	284 283 727,68
4 1 1	***Transfer or purchase of pension rights by staff***	88 846 237	66 986 176	93 004 597,61
4 1 2	***Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds***	105 000	105 000	57 305,34
	CHAPTER 4 1 — TOTAL	438 986 057	397 908 509	377 345 630,63
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	10 483 418	9 332 889	7 331 372,95
4 2 1	***Contributions by members of the European Parliament to a pension scheme***	1 460 000	1 545 000	1 429 326,09
	CHAPTER 4 2 — TOTAL	11 943 418	10 877 889	8 760 699,04
	Title 4 — Total	**1 028 915 624**	**950 332 656**	**858 184 757,74**

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 2008	Financial year 2007	Financial year 2006
529 873 550	505 658 114	443 237 857,98

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), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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

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

Parliament		38 849 065
Council		24 546 000
Commission:		384 626 746
— administration	(313 855 000)	
— research and technological development	(39 957 232)	
— European Anti-Fraud Office	(2 745 000)	
— European Personnel Selection Office	(525 000)	
— Infrastructure and Logistics Office in Brussels	(1 660 000)	
— Infrastructure and Logistics Office in Luxembourg	(930 000)	
— Office for Administration and Payment of Individual Entitlements	(1 137 000)	
— Publications Office	(2 704 000)	
— Community Fisheries Control Agency	(284 996)	
— Community Plant Variety Office	(287 067)	
— Education, Audiovisual and Culture Executive Agency	(27 184)	
— Eurojust	(289 949)	
— European Agency for Networks and Information Security	(76 925)	

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

4 0 0 *(cont'd)*

— European Agency for Reconstruction	(830 174)	
— European Agency for Safety and Health at Work	(194 166)	
— European Agency for the Management of Operational Cooperation at the External Borders	(24 123)	
— European Aviation Safety Agency	(2 847 184)	
— European Centre for Disease Prevention and Control	(350 035)	
— European Centre for the Development of Vocational Training	(539 990)	
— European Chemicals Agency	(1 982 818)	
— European Environment Agency	(872 641)	
— European Food Safety Authority	(1 116 903)	
— European Foundation for the Improvement of Living and Working Conditions	(525 869)	
— European Joint Undertaking ITER	(883 390)	
— European Maritime Safety Agency	(554 884)	
— European Medicines Agency	(2 798 516)	
— European Monitoring Centre for Drugs and Drug Addiction	(388 577)	
— European Police College	(128 810)	
— European Railway Agency	(178 720)	
— European Training Foundation	(658 644)	
— European Union Agency for Fundamental Rights	(508 927)	
— Executive Agency for Competitiveness and Innovation	(132 957)	
— Executive Agency for the Public Health Programme	(43 157)	
— Executive Agency for Trans-European Networks	(130 708)	
— Executive Agency Implementing the ERC	(383 599)	
— Galileo Supervisory Authority	(17 481)	
— Gender Institute	(91 229)	
— Office for Harmonization in the Internal Market	(3 121 484)	
— Translation Centre for the bodies of the European Union	(842 407)	
Court of Justice		20 396 000
Court of Auditors		9 775 000
European Economic and Social Committee		4 257 886
Committee of the Regions		2 329 468
European Ombudsman		525 385
European Data Protection Supervisor		318 000
European Investment Bank		31 150 000
European Central Bank		11 800 000
European Investment Fund		1 300 000
	Total	529 873 550

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 175 454,08

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), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
— European Personnel Selection Office	(p.m.)	
— European Anti-Fraud Office	(p.m.)	
— Infrastructure and Logistics Office in Brussels	(p.m.)	
— Infrastructure and Logistics Office in Luxembourg	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(p.m.)	
— Publications Office	(p.m.)	
— Community Plant Variety Office	(p.m.)	
— Eurojust	(p.m.)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work	(p.m.)	
— European 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 2008	Financial year 2007	Financial year 2006
48 112 599	35 888 144	27 665 116,01

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

Parliament		14 286 237
Council		1 731 000
Commission:		28 406 624
— administration	(21 420 000)	
— research and technological development	(3 970 762)	
— European Anti-Fraud Office	(352 000)	
— European Personnel Selection Office	(69 000)	
— Infrastructure and Logistics Office in Brussels	(209 000)	
— Infrastructure and Logistics Office in Luxembourg	(97 000)	
— Office for Administration and Payment of Individual Entitlements	(147 000)	
— Publications Office	(363 000)	
— Community Fisheries Control Agency	(23 840)	
— Community Plant Variety Office	(18 645)	
— Education, Audiovisual and Culture Executive Agency	(2 594)	
— Eurojust	(18 134)	
— European Agency for Networks and Information Security	(8 047)	
— European Agency for Reconstruction	(82 851)	

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

4 0 4 *(cont'd)*

— European Agency for Safety and Health at Work	(18 092)	
— European Agency for the Management of Operational Cooperation at the External Borders	(2 566)	
— European Aviation Safety Agency	(263 030)	
— European Centre for Disease Prevention and Control	(27 730)	
— European Centre for the Development of Vocational Training	(51 893)	
— European Chemicals Agency	(165 854)	
— European Environment Agency	(66 683)	
— European Food Safety Authority	(102 440)	
— European Foundation for the Improvement of Living and Working Conditions	(40 106)	
— European Joint Undertaking ITER	(73 892)	
— European Maritime Safety Agency	(53 100)	
— European Medicines Agency	(178 207)	
— European Monitoring Centre for Drugs and Drug Addiction	(43 730)	
— European Police College	(10 775)	
— European Railway Agency	(16 654)	
— European Training Foundation	(58 195)	
— European Union Agency for Fundamental Rights	(44 306)	
— Executive Agency for Competitiveness and Innovation	(10 167)	
— Executive Agency for the Public Health Programme	(3 612)	
— Executive Agency for Trans-European Networks	(10 935)	
— Executive Agency implementing the ERC	(32 086)	
— Galileo Supervisory Authority	(1 555)	
— Gender Institute	(7 631)	
— Office for Harmonization in the Internal Market	(257 924)	
— Translation Centre for the bodies of the European Union	(83 588)	
Court of Justice		2 004 000
Court of Auditors		830 000
European Economic and Social Committee		544 034
Committee of the Regions		236 509
European Ombudsman		37 195
European Data Protection Supervisor		37 000
	Total	48 112 599

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2008	Financial year 2007	Financial year 2006
350 034 820	330 817 333	284 283 727,68

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Parliament		39 822 157
Council		24 170 000
Commission:		257 440 411
— administration	(183 688 000)	
— research and technological development	(39 431 506)	
— European Anti-Fraud Office	(2 834 000)	
— European Personnel Selection Office	(817 000)	
— Infrastructure and Logistics Office in Brussels	(2 948 000)	
— Infrastructure and Logistics Office in Luxembourg	(1 144 000)	
— Office for Administration and Payment of Individual Entitlements	(2 117 000)	
— Publications Office	(3 900 000)	
— Community Fisheries Control Agency	(278 311)	
— Community Plant Variety Office	(237 333)	
— Education, Audiovisual and Culture Executive Agency	(20 881)	
— Eurojust	(386 486)	
— European Agency for Networks and Information Security	(92 809)	
— European Agency for Reconstruction	(773 692)	
— European Agency for Safety and Health at Work	(220 116)	
— European Agency for the Management of Operational Cooperation at the External Borders	(9 884)	
— European Aviation Safety Agency	(2 576 867)	
— European Centre for Disease Prevention and Control	(140 040)	
— European Centre for the Development of Vocational Training	(655 975)	
— European Chemicals Agency	(1 932 518)	
— European Environment Agency	(764 094)	
— European Food Safety Authority	(1 073 257)	
— European Foundation for the Improvement of Living and Working Conditions	(525 835)	
— European Joint Undertaking ITER	(860 980)	
— European Maritime Safety Agency	(533 527)	

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

4 1 0 *(cont'd)*

— European Medicines Agency	(2 087 288)	
— European Monitoring Centre for Drugs and Drug Addiction	(454 496)	
— European Police College	(125 788)	
— European Railway Agency	(192 173)	
— European Training Foundation	(615 816)	
— European Union Agency for Fundamental Rights	(510 473)	
— Executive Agency for Competitiveness and Innovation	(180 551)	
— Executive Agency for the Public Health Programme	(42 145)	
— Executive Agency for Trans-European Networks	(127 643)	
— Executive Agency implementing the ERC	(373 868)	
— Galileo Supervisory Authority	(11 715)	
— Gender Institute	(88 915)	
— Office for Harmonization in the Internal Market	(3 654 999)	
— Translation Centre for the bodies of the European Union	(1 012 430)	
Court of Justice		13 789 000
Court of Auditors		6 550 000
European Economic and Social Committee		4 851 062
Committee of the Regions		2 776 090
European Ombudsman		401 100
European Data Protection Supervisor		235 000
	Total	350 034 820

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

Financial year 2008	Financial year 2007	Financial year 2006
88 846 237	66 986 176	93 004 597,61

Legal basis

Staff Regulations of officials of the European Communities.

Parliament		6 040 237
Council		p.m.
Commission		82 056 000
Court of Justice		250 000
Court of Auditors		500 000
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
	Total	88 846 237

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 2008	Financial year 2007	Financial year 2006
105 000	105 000	57 305,34

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 the decentralised agencies to the pension scheme

Financial year 2008	Financial year 2007	Financial year 2006
10 483 418	9 332 889	7 331 372,95

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Commission	10 483 418

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

Financial year 2008	Financial year 2007	Financial year 2006
1 460 000	1 545 000	1 429 326,09

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

Parliament	1 460 000

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 2008	Financial year 2007	Financial year 2006
	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.	42 000	80 852,26
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	106 846,66
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	396 748,18
	Article 5 0 0 — Total	p.m.	42 000	584 447,10
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.	350 000	9 877 019,01
	CHAPTER 5 0 — TOTAL	p.m.	392 000	10 461 466,11
	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.	14 522 589,12
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 227 929,68
	Article 5 1 1 — Total	p.m.	p.m.	15 750 518,80
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	15 750 518,80
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	10 954 000	9 054 000	15 543 640,28
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	748 355,72
5 2 2	***Interest yielded by pre-financing***	60 000 000	60 000 000	61 755 708,30
	CHAPTER 5 2 — TOTAL	80 954 000	79 054 000	78 047 704,30

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 2008	Financial year 2007	Financial year 2006
	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.	1 000 000	9 491 167,22
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	1 371 906,88
	CHAPTER 5 5 — TOTAL	p.m.	1 000 000	10 863 074,10
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	25 054 123,34
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.	27 840,—
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.	91 763 399,42
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	116 845 362,76
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	537 771,88
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	592 759,65
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	—	371,24
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	1 130 902,77
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	100 000	100 000	103 359,37
	CHAPTER 5 9 — TOTAL	100 000	100 000	103 359,37
	Title 5 — Total	**81 054 000**	**80 546 000**	**233 202 388,21**

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 2008	Financial year 2007	Financial year 2006
p.m.	42 000	80 852,26

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	106 846,66

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.

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.

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

5 0 0 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	396 748,18

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	350 000	9 877 019,01

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 2008	Financial year 2007	Financial year 2006
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.

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	14 522 589,12

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 (cont'd)

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 227 929,68

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 2008	Financial year 2007	Financial year 2006
10 954 000	9 054 000	15 543 640,28

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

Parliament	2 200 000
Council	p.m.
Commission	8 500 000
Court of Justice	90 000
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	10 954 000

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

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

Financial year 2008	Financial year 2007	Financial year 2006
10 000 000	10 000 000	748 355,72

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 2008	Financial year 2007	Financial year 2006
60 000 000	60 000 000	61 755 708,30

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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 2008	Financial year 2007	Financial year 2006
p.m.	1 000 000	9 491 167,22

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 371 906,88

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	25 054 123,34

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	27 840,—

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	91 763 399,42

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	537 771,88

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	592 759,65

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 2008	Financial year 2007	Financial year 2006
—	—	371,24

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 2008	Financial year 2007	Financial year 2006
100 000	100 000	103 359,37

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
CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	21 715 635,07
6 0 1 3	Cooperation agreements with non-member countries under Community research programmes — Assigned revenue	p.m.	p.m.	197 693 703,07
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.	219 409 338,14
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	212 336 131,03
6 0 3 2	Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	207 180,—
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	4 879 500,—
	Article 6 0 3 — Total	p.m.	p.m.	217 422 811,03
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	436 832 149,17
	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.	32 717 000,—
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	Article 6 1 1 — Total	p.m.	p.m.	32 717 000,—

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	—	p.m.	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.	61 197,24
	Article 6 1 4 — Total	p.m.	p.m.	61 197,24
6 1 5	***Repayment of unused Community aid***			
6 1 5 0	Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund	p.m.	6 500 000	125 332 260,80
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.	788,57
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.	p.m.	109 350 220,59
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	2 682 708,67
	Article 6 1 5 — Total	p.m.	6 500 000	237 365 978,63
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.	21 497 926,84
	Article 6 1 7 — Total	p.m.	p.m.	21 497 926,84

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
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.	126 218,77
	Article 6 1 8 — Total	p.m.	p.m.	126 218,77
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.	6 500 000	291 768 321,48
	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.	1 149 651,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	6 664 148,52
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.	273 434,65
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.	40 411 319,88
	Article 6 2 2 — Total	p.m.	p.m.	48 498 554,05
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.	48 498 554,05

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	129 972 205,—
6 3 1	***Contributions in connection with the Schengen acquis***			
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.	p.m.	62 418,55
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	62 418,55
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	52 900 000,—
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.		
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.		
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.		
	Article 6 3 3 — Total	p.m.		
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	182 934 623,55
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	173 000 000	154 899 008,04
	Article 6 5 0 — Total	p.m.	173 000 000	154 899 008,04
	CHAPTER 6 5 — TOTAL	p.m.	173 000 000	154 899 008,04

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 2008	Financial year 2007	Financial year 2006
	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.	312 817 888,78
6 6 0 1	Other non-assigned contributions and refunds	10 000 000	10 000 000	8 881 499,50
	Article 6 6 0 — Total	10 000 000	10 000 000	321 699 388,28
	CHAPTER 6 6 — TOTAL	10 000 000	10 000 000	321 699 388,28
	CHAPTER 6 7			
6 7 0	***Revenue concerning EAGF***			
6 7 0 1	Clearance of EAGF accounts — Assigned revenue	p.m.	p.m.	
6 7 0 2	EAGF irregularities — Assigned revenue	p.m.	p.m.	
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.	p.m.	
	Article 6 7 0 — Total	p.m.	p.m.	
6 7 1	***Revenue concerning EAFRD***			
6 7 1 1	Clearance of accounts EAFRD — Assigned revenue	p.m.	p.m.	
6 7 1 2	EAFRD irregularities — Assigned revenue	p.m.	p.m.	
	Article 6 7 1 — Total	p.m.	p.m.	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	
	CHAPTER 6 8			
6 8 0	***Temporary restructuring amounts — Assigned revenue***			
6 8 0 1	Temporary restructuring amounts — Assigned revenue	p.m.	p.m.	
6 8 0 2	Irregularities concerning the temporary restructuring fund — Assigned revenue	p.m.	p.m.	
6 8 0 3	Clearance with regard to the temporary restructuring fund — Assigned revenue	p.m.		
	Article 6 8 0 — Total	p.m.	p.m.	
	CHAPTER 6 8 — TOTAL	p.m.	p.m.	
	Title 6 — Total	**10 000 000**	**189 500 000**	**1 436 632 044,57**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 21 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	21 715 635,07

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	197 693 703,07

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

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

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

Legal basis

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

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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

Reference acts

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

6 0 1 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 2008	Financial year 2007	Financial year 2006
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 21 04, 09 04 02 and 11 05 01 (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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

Reference acts

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

6 0 2 ***Other programmes***

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

Financial year 2008	Financial year 2007	Financial year 2006
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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council of 29 September 2003 (OJ L 284, 31.10.2003, 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 in Community programmes — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	212 336 131,03

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

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

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

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

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

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

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

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 360, 31.12.1994, p. 2).

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

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

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

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

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

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

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

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

6 0 3 2 Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	207 180,—

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01 and 14 04 02 of the statement of expenditure in Section III 'Commission'.

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2), as last amended by Decision No 1/2007 of the EC-EFTA Joint Committee on Common Transit (OJ L 145, 7.6.2007, p. 18).

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 1).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 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), repealed by Decision No 624/2007/EC (OJ L 154, 14.6.2007, p. 25).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	4 879 500,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	32 717 000,—

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

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

The net revenue available for financing research projects in year n+2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2006 will be used for research in 2008. 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 2008 comes to EUR 53 438 000.

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

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 2008	Financial year 2007	Financial year 2006
—	p.m.	0,—

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

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	61 197,24

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

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

6 1 5 Repayment of unused Community aid

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	6 500 000	125 332 260,80

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

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

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

6 1 5 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	788,57

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	109 350 220,59

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.

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, 31.7.2007, p. 25), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6) and in particular Article 82(2) and Chapter II thereof.

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

6 1 5 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 682 708,67

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	21 497 926,84

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).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

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

6 1 8 *(cont'd)*

6 1 8 0 *(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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	126 218,77

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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 2008	Financial year 2007	Financial year 2006
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 EAEC Treaty) — Assigned revenue***

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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

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

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

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 149 651,—

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

Payments by outside bodies, in particular France and the Netherlands, to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

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

Completion of earlier programmes

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	6 664 148,52

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	273 434,65

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

Legal basis

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

Reference acts

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

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

6 2 2 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	40 411 319,88

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	129 972 205,—

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.

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

6 3 0 *(cont'd)*

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), as last amended by Decision of the EEA Joint Committee No 91/2007 (OJ L 328, 13.12.2007, p. 40).

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 2008	Financial year 2007	Financial year 2006
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.

Council p.m.

Legal basis

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	62 418,55

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

Recital 10 of Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4), as amended by Regulation (EC) No 1988/2006 (OJ L 411, 30.12.2006, p. 1), states that an arrangement has to be made to allow representatives of Iceland and Norway to be associated with the work of committees assisting the Commission in the exercise of its implementing powers.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

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

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1), as amended by Decision 2006/1007/JHA (OJ L 411, 30.12.2006, p. 78).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

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

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

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).

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

Regulation (EC) No 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).

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).

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

Financial year 2008	Financial year 2007	Financial year 2006
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'.

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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), as amended by Regulation (EC) No 863/2007 (OJ L 199, 31.7.2007, p. 30).

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).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	52 900 000,—

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***

New article

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 2008	Financial year 2007	Financial year 2006
p.m.		

New item

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 2008	Financial year 2007	Financial year 2006
p.m.		

New item

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.

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

6 3 3 *(cont'd)*

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 2008	Financial year 2007	Financial year 2006
p.m.		

New item

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	173 000 000	154 899 008,04

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

The amounts booked to this item may, in accordance with Article 18 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III 'Commission' if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

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.

Legal basis

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1), and in particular Article 24 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 39(2) thereof.

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

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	312 817 888,78

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

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

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2008	Financial year 2007	Financial year 2006
10 000 000	10 000 000	8 881 499,50

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

This item is intended to accommodate revenue resulting from conformity clearance of accounts decisions in favour of the EU budget concerning expenditure financed by 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 1 058 000 000, including EUR 558 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2008, an amount of EUR 591 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01 and the remaining amount of EUR 467 000 000 for Item 05 02 08 03.

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

6 7 0 *(cont'd)*

6 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 0 2 EAGF irregularities — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 300 000 000 including EUR 220 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2008, an amount of EUR 300 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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

In accordance with Articles 18 and 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 579 000 000 including EUR 360 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Financial Regulation (EC) No 1605/2002.

When establishing the budget for 2008, an amount of EUR 579 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

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

6 7 0 *(cont'd)*

6 7 0 3 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 1 Revenue concerning EAFRD

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 1 2 EAFRD irregularities — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008, no specific amount was earmarked for Article 05 04 05.

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

6 7 1 *(cont'd)*

6 7 1 2 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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

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

When establishing the budget for 2008, an amount of EUR 2 904 000 000 was taken into account for this item (including an amount of EUR 530 000 000 carried over from the 2007 budget year), of which an amount of EUR 1 344 000 000 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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.

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

6 8 0 *(cont'd)*

6 8 0 2 *(cont'd)*

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.		

New item

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

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 2008	Financial year 2007	Financial year 2006
	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	9 980 436,46
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	1 457 756,85
	Article 7 0 0 — Total	8 000 000	8 000 000	11 438 193,31
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	48 000 000	101 436 766,93
	CHAPTER 7 0 — TOTAL	23 000 000	56 000 000	112 874 960,24
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	382 000 000	744 873 953,97
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.	58 520 850,—
	CHAPTER 7 1 — TOTAL	100 000 000	382 000 000	803 394 803,97
	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**	**438 000 000**	**916 269 764,21**

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 2008	Financial year 2007	Financial year 2006
5 000 000	5 000 000	9 980 436,46

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 71(4) thereof.

7 0 0 1 Other interest on late payments

Financial year 2008	Financial year 2007	Financial year 2006
3 000 000	3 000 000	1 457 756,85

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 71(4) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6), 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 2008	Financial year 2007	Financial year 2006
15 000 000	48 000 000	101 436 766,93

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

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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 2008	Financial year 2007	Financial year 2006
100 000 000	382 000 000	744 873 953,97

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Legal basis

Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

CHAPTER 7 1 — FINES *(cont'd)*

7 1 1 *(cont'd)*

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	58 520 850,—

Reference acts

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

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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), as amended by Regulation (EC) No 1056/2005 (OJ L 174, 7.7.2005, p. 5), 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 2008	Financial year 2007	Financial year 2006
	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***	26 070 788	25 284 905	66 654 223,36
8 1 1	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	—	—	4 182,27
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	26 070 788	25 284 905	66 658 405,63
	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.	
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.	
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 8 3			
8 3 5	***European Community guarantee for European Investment Bank loans to non-member countries***	p.m.	p.m.	
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund — Assigned revenue***	p.m.	p.m.	5 143 200,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	5 143 200,—
	Title 8 — Total	**26 070 788**	**25 284 905**	**71 801 605,63**

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

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), as last amended by Decision 90/212/Euratom (OJ L 112, 3.5.1990, p. 26).

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 2008	Financial year 2007	Financial year 2006
26 070 788	25 284 905	66 654 223,36

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
—	—	4 182,27

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

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

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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

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

Legal basis

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

Council Decision 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), as amended by Decision 2000/244/EC (OJ L 77, 28.3.2000, p. 11).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45), repealed by Decision 2002/639/EC (OJ L 209, 6.8.2002, p. 22).

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), as amended by Decision 2001/899/EC (OJ L 334, 18.12.2001, p. 28).

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), as amended by Decision 2001/900/EC (OJ L 334, 18.12.2001, p. 29).

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), as amended by Decision 2001/901/EC (OJ L 334, 18.12.2001, p. 30).

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), as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28), as amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further 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/CE of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 05 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

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

Legal basis

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

For the legal basis for Euratom loans 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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).

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 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), as amended by Decision 91/252/EEC (OJ L 123, 18.5.1991, p. 44).

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).

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 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 European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and 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), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26.

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).

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 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	5 143 200,—

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution. The amount of dividends expected to be available in 2008 comes to EUR 5 954 298.

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 210 000	20 110 000	52 904 932,64
	CHAPTER 9 0 — TOTAL	30 210 000	20 110 000	52 904 932,64
	Title 9 — Total	**30 210 000**	**20 110 000**	**52 904 932,64**
	GRAND TOTAL	**120 346 758 612**	**113 845 815 415**	**108 423 010 965,79**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
30 210 000	20 110 000	52 904 932,64

This article is intended to receive miscellaneous revenue.

Parliament		p.m.
Council		p.m.
Commission		30 000 000
Court of Justice		10 000
Court of Auditors		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	2008		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 004	936	4 998	935
Council	3 461	36	3 461	36
Commission:	25 537	483	24 752	483
— operation	19 796	366	19 004	366
— research and technological development	3 828	—	3 828	—
— Publications Office	655	—	655	—
— European Anti-fraud Office	261	116	252	116
— European Personnel Selection Office	124	1	120	1
— Office for the Administration and Payment of Individual Entitlements	244	—	255	—
— Office for Infrastructure and Logistics, Brussels	448	—	459	—
— Office for Infrastructure and Logistics, Luxembourg	181	—	179	—
Court of Justice	1 455	438	1 453	429
Court of Auditors	718	140	696	140
European Economic and Social Committee	673	27	668	27
Committee of the Regions	456	35	431	35
European Ombudsman	15	42	15	42
European Data Protection Supervisor	33	—	29	—
Total	**37 352**	**2 137**	**36 503**	**2 127**

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

Authorised establishment plan

Bodies set up by the Communities and having legal personality	2008		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised bodies	617	3 309,5	594	3 008,5
European joint undertakings	60	85	60	85
European Institute of Technology	—	—		
Executive agencies	—	176	—	167
Total	**677**	**3 570,5**	**654**	**3 260,5**

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

Section I — Parliament

Category and grade	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 appropriation for creating two AD 5 posts (library) is entered in the reserve.
[6] One AD 5 and four AST 3 (professional training) are entered in the reserve on the establishment plan with no allocation of appropriations.
[7] The creation of one AD 9, two AD 5 and two AST 3 (web television channel), two AD 5 and two AST 1 (translation) is placed in the reserve.

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

(1) Of which 22 *ad personam* promotions (two AD 14 to AD 15, two AST 10 to AST 11, one AST 6 to AST 7, 17 AST 4 to AST 4/5) granted in exceptional cases to deserving officials having reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years).

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

(3) Of which 22 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five AST for the Quaestors' Secretariat, nine for DG PRES, 12 for DG Ipol (of which seven AD 8 until 31 December 2008), seven for DG EXPO (of which one AD 8 until 31 December 2008), 21 for DG INFO, 10 for DG PERS, nine for DG INFIN, two for DG TRED, five for DG FINS (of which four half-time AD 5), three for the Staff Committee and one for the Directorate for Relations with Political Groups (NI Coordination) and four for the Legal Service.

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

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

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

Section II — Council

Category and grade	Council					
	2008			2007		
	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	60		—	43		—
AD 12	303		8	320		8
AD 11	281		12	291		12
AD 10	58		1	71		1
AD 9	143		2	101		2
AD 8	69		—	54		—
AD 7	57		—	88		—
AD 6	133		—	80		—
AD 5	215		—	241		—
Total	1 448		33	1 418		33
AST 11	21		—	11		—
AST 10	39		2	47		2
AST 9	30		—	23		—
AST 8	71		—	75		—
AST 7	169		—	133		—
AST 6	516		1	516		1
AST 5	333		—	360		—
AST 4	304		—	320		—
AST 3	187		—	192		—
AST 2	113		—	126		—
AST 1	228		—	238		—
Total	2 011		3	2 041		3
Grand total	**3 461**		**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

Category and grade	2008		2007		
	Permanent posts	Temporary posts	Permanent posts	Of which permanent posts in the Supply Agency	Temporary posts
AD 16	30	—	30	—	—
AD 15	221	22	221 (1)	—	22
AD 14	541	32	564 (2) (3)	2 (4)	32
AD 13	458	—	299	—	—
AD 12	2 381	54	2 282 (5) (6)	3	54
AD 11	1 818	62	1 919 (7) (8)	1	62
AD 10	244	11	587	2	11
AD 9	1 579	—	1 175	—	—
AD 8	252	2	612	—	2
AD 7	851	—	430	—	—
AD 6	885	—	337	—	—
AD 5	1 476	—	1 631	—	—
Total grade AD	10 736	183	10 087	8	183
AST 11	114	—	98	—	—
AST 10	229	20	377	1	20
AST 9	338	—	271	—	—
AST 8	646	12	636 (9)	2	12
AST 7	896	28	812	1	28
AST 6	1 302	39	1 667	9	39
AST 5	1 292	42	1 252	1	42
AST 4	1 542	20	1 244	—	20
AST 3	901	9	1 585	2	9
AST 2	486	13	76	—	13
AST 1	1 314	—	899	—	—
Total grade AST	9 060	183	8 917	16	183
Grand total (10) (11)	**19 796**	**366**	**19 004** (12)	**24**	**366**
Total staff	**20 162**		**19 370**		

(1) Of which 27 AD 16 *ad personam*.

(2) Of which 22 AD 15 *ad personam*.

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

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

(5) Of which 13 AD 14 *ad personam*.

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

(7) Of which 13 AD 14 *ad personam*.

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

(9) Of which one AST 10 *ad personam* pursuant to Article 8 of the Staff Regulations.

(10) 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.

(11) 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.

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

Research and technological development — Joint Research Centre

Category and grade	2008		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16 (1)	2	—	2 (2)	—
AD 15	10	—	10	—
AD 14	36	—	36	—
AD 13	11	—	9	—
AD 12	222	—	224	—
AD 11	215	—	215	—
AD 10	117	—	137	—
AD 9	50	—	30	—
AD 8	46	—	61	—
AD 7	25	—	10	—
AD 6	125	—	114	—
AD 5	9	—	20	—
Total grade AD	868	—	868	—
AST 11	14	—	14	—
AST 10	69	—	69	—
AST 9	61	—	46	—
AST 8	108	—	108	—
AST 7	155	—	135	—
AST 6	204	—	239	—
AST 5	120	—	120	—
AST 4	124	—	124	—
AST 3	151	—	151	—
AST 2	35	—	35	—
AST 1	48	—	48	—
Total grade AST	1 089	—	1 089	—
Grand total	**1 957**	**—**	**1 957**	**—**
Total staff	**1 957**		**1 957**	

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

Research and technological development — Indirect action

Category and grade	2008		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	19	—	19 (1)	—
AD 14	64	—	64 (2)	—
AD 13	35	—	33	—
AD 12	332	—	332	—
AD 11	267	—	238	—
AD 10	111	—	143	—
AD 9	51	—	39	—
AD 8	38	—	65	—
AD 7	23	—	14	—
AD 6	107	—	78	—
AD 5	26	—	48	—
Total grade AD	1 074	—	1 074	—
AST 11	6	—	5	—
AST 10	32	—	33	—
AST 9	27	—	21	—
AST 8	79	—	72	—
AST 7	98	—	89	—
AST 6	123	—	130	—
AST 5	90	—	106	—
AST 4	163	—	132	—
AST 3	115	—	135	—
AST 2	29	—	39	—
AST 1	35	—	35	—
Total grade AST	797	—	797	—
Grand total	**1 871**	**—**	**1 871**	**—**
Total staff (3)	**1 871**		**1 871**	

(1) Of which two AD 16 *ad personam*.
(2) Of which one AD 15 *ad personam*.
(3) The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

Publications Office

Category and grade	Publications Office			
	2008		2007	
	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	10	—	8	—
AD 11	13	—	13	—
AD 10	10	—	12	—
AD 9	4	—	4	—
AD 8	19	—	19	—
AD 7	—	—	—	—
AD 6	3	—	3	—
AD 5	10	—	10	—
Total grade AD	82	—	82	—
AST 11	4	—	3	—
AST 10	43	—	44	—
AST 9	4	—	4	—
AST 8	45	—	45	—
AST 7	70	—	70	—
AST 6	97	—	97	—
AST 5	72	—	72	—
AST 4	56	—	56	—
AST 3	148	—	148	—
AST 2	32	—	32	—
AST 1	2	—	2	—
Total grade AST	573	—	573	—
Grand total	**655**		**655**	
Total staff	**655**		**655** (1) (2)	

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

European Anti-fraud Office (OLAF)

Category and grade	European Anti-fraud Office (OLAF)			
	2008		2007	
	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	16	21	14	21
AD 11	15	13	16	13
AD 10	11	1	11	1
AD 9	12	1	13	1
AD 8	15	15	18	15
AD 7	7	—	2	—
AD 6	8	2	6	2
AD 5	15	—	10	—
Total grade AD	110	60	101	60
AST 11	1	—	1	—
AST 10	8	18	8	18
AST 9	8	—	4	—
AST 8	17	4	15	4
AST 7	24	25	26	25
AST 6	31	1	35	1
AST 5	12	8	12	8
AST 4	15	—	15	—
AST 3	16	—	16	—
AST 2	8	—	8	—
AST 1	11	—	11	—
Total grade AST	151	56	151	56
Grand total	**261**	**116**	**252**	**116**
Total staff	**377**		**368**	

European Personnel Selection Office

Categories and grades	European Personnel Selection Office				
	2008		2007		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Of which EAS
AD 16	—	—	—	—	—
AD 15	—	1	—	1	—
AD 14	1	—	1	—	—
AD 13	—	—	—	—	—
AD 12	3	—	3	—	2
AD 11	4	—	4	—	—
AD 10	2	—	2	—	1
AD 9	2	—	2	—	—
AD 8	2	—	2	—	1
AD 7	2	—	2	—	2
AD 6	2	—	2	—	—
AD 5	4	—	2	—	—
Total grade AD	22	1	20	1	6
AST 11	—	—	—	—	—
AST 10	3	—	3	—	—
AST 9	—	—	—	—	—
AST 8	12	—	12	—	1
AST 7	5	—	5	—	—
AST 6	15	—	15	—	1
AST 5	19	—	19	—	2
AST 4	12	—	12	—	1
AST 3	19	—	18	—	1
AST 2	7	—	7	—	—
AST 1	10	—	9	—	3
Total grade AST	102	—	100	—	9
Grand total	**124**	**1**	**120**	**1**	**15**
Total Staff [1]	**125**		**121**		

[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

Categories and grades	Office for the Administration and Payment of Individual Entitlements			
	2008		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	4	—	4	—
AD 13	1	—	—	—
AD 12	5	—	5	—
AD 11	3	—	3	—
AD 10	1	—	2	—
AD 9	1	—	1	—
AD 8	—	—	—	—
AD 7	3	—	1	—
AD 6	5	—	4	—
AD 5	4	—	3	—
Total grade AD	28	—	24	—
AST 11	3	—	2	—
AST 10	18	—	18	—
AST 9	3	—	2	—
AST 8	22	—	22	—
AST 7	19	—	16	—
AST 6	68	—	78	—
AST 5	46	—	50	—
AST 4	26	—	30	—
AST 3	6	—	8	—
AST 2	5	—	5	—
AST 1	—	—	—	—
Total grade AST	216	—	231	—
Grand total	**244**		**255**	
Total staff	**244**		**255**	

Office for Infrastructure and Logistics in Brussels

Categories and grades	Office for Infrastructure and Logistics in Brussels			
	2008		2007	
	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	—	2	—
AD 8	6	—	6	—
AD 7	2	—	—	—
AD 6	1	—	—	—
AD 5	3	—	2	—
Total grade AD	49	—	42	—
AST 11	2	—	—	—
AST 10	18	—	19	—
AST 9	2	—	—	—
AST 8	12	—	12	—
AST 7	14	—	16	—
AST 6	57	—	60	—
AST 5	69	—	73	—
AST 4	163	—	173	—
AST 3	62	—	64	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Total grade AST	399	—	417	—
Grand total	**448**		**459**	
Total staff	**448**		**459**	

Office for Infrastructure and Logistics in Luxembourg

Categories and grades	Office for Infrastructure and Logistics in Luxembourg			
	2008		2007	
	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	4	—	3	—
AD 10	5	—	4	—
AD 9	—	—	—	—
AD 8	—	—	—	—
AD 7	—	—	—	—
AD 6	—	—	—	—
AD 5	6	—	4	—
Total grade AD	24	—	20	—
AST 11	—	—	—	—
AST 10	8	—	8	—
AST 9	—	—	—	—
AST 8	7	—	7	—
AST 7	5	—	5	—
AST 6	23	—	23	—
AST 5	26	—	26	—
AST 4	62	—	63	—
AST 3	25	—	25	—
AST 2	1	—	2	—
AST 1	—	—	—	—
Total grade AST	157	—	159	—
Grand total	**181**	**—**	**179**	**—**
Total staff	**181**		**179**	

Bodies set up by the Communities and having legal personality

Decentralised bodies

European Medicines Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	1	—	1	—	1
AD 15	—	3	—	3	—	3
AD 14	—	4	—	3	—	4
AD 13	—	5	—	4	—	4
AD 12	—	34	—	33	—	34
AD 11	—	33	—	33	—	33
AD 10	—	33	—	33	—	34
AD 9	—	20	—	11	—	13
AD 8	—	41	—	32	—	36
AD 7	—	43	—	38	—	43
AD 6	—	22	—	8	—	12
AD 5	—	9	—	—	—	10
Total grade AD	—	248	—	199	—	227
AST 11	—	—	—	—	—	—
AST 10	—	6	—	6	—	6
AST 9	—	2	—	2	—	2
AST 8	—	11	—	10	—	10
AST 7	—	14	—	12	—	14
AST 6	—	33	—	30	—	30
AST 5	—	34	—	29	—	32
AST 4	—	56	—	50	—	54
AST 3	—	26	—	20	—	24
AST 2	—	19	—	9	—	10
AST 1	—	26	—	28	—	32
Total grade AST	—	227	—	196	—	214
Grand total	**—**	**475**	**—**	**395**	**—**	**441**
Total staff	**475**		**395**		**441**	

European Foundation for the Improvement of Living and Working Conditions

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	2	—	1
AD 13	—	2	—	—	—	—
AD 12	8	1	4	2	8	2
AD 11	—	9	—	5	—	10
AD 10	—	8	—	9	—	8
AD 9	—	3	—	2	—	1
AD 8	—	1	—	4	—	1
AD 7	—	3	—	2	—	3
AD 6	—	2	—	1	—	3
AD 5	—	4	—	3	—	—
Total grade AD	8	35	4	30	8	30
AST 11	3	—	—	—	3	—
AST 10	2	—	2	—	2	—
AST 9	4	—	1	—	4	—
AST 8	2	1	2	1	2	—
AST 7	—	9	—	11	—	10
AST 6	—	5	—	3	—	3
AST 5	—	14	—	15	—	15
AST 4	—	5	—	3	—	6
AST 3	—	10	—	8	—	8
AST 2	—	3	—	5	—	3
AST 1	—	—	—	3	—	—
Total grade AST	11	47	5	49	11	45
Grand total	**19**	**82**	**9**	**79**	**19**	**75**
Total staff	**101**		**88**		**94**	

European Agency for Safety and Health at Work

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	3	—	—	—	3
AD 11	—	6	—	3	—	6
AD 10	—	3	—	2	—	3
AD 9	—	—	—	2	—	—
AD 8	—	3	—	2	—	3
AD 7	—	4	—	3	—	4
AD 6	—	4	—	7	—	2
AD 5	—	—	—	—	—	—
Total grade AD	—	24	—	20	—	22
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	—	—	—
AST 8	—	4	—	2	—	4
AST 7	—	3	—	—	—	3
AST 6	—	3	—	3	—	3
AST 5	—	3	—	2	—	3
AST 4	—	1	—	3	—	1
AST 3	—	3	—	4	—	3
AST 2	—	1	—	1	—	1
AST 1	—	1	—	1	—	1
Total grade AST	—	20	—	16	—	20
Grand total	**—**	**44**	**—**	**36**	**—**	**42**
Total staff	**44**		**36**		**42**	

European Union Agency for Fundamental Rights

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	—	2	—	—	—	1
AD 12	—	5	—	2	—	5
AD 11	—	—	—	2	—	—
AD 10	—	10	—	1	—	11
AD 9	—	5	—	2	—	2
AD 8	—	—	—	1	—	—
AD 7	—	3	—	—	—	3
AD 6	—	—	—	6	—	—
AD 5	—	—	—	—	—	—
Total grade AD	—	26	—	15	—	23
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	1
AST 7	—	9	—	3	—	9
AST 6	—	1	—	4	—	1
AST 5	—	1	—	2	—	1
AST 4	—	9	—	6	—	9
AST 3	—	—	—	3	—	—
AST 2	—	1	—	—	—	1
AST 1	—	—	—	2	—	—
Total grade AST	—	23	—	20	—	23
Grand total	**—**	**49**	**—**	**35**	**—**	**46**
Total staff	**49**		**35**		**46**	

European Aviation Safety Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	5	—	4	—	5
AD 14	—	2	—	1	—	1
AD 13	—	9	—	4	—	7
AD 12	—	21	—	19	—	19
AD 11	—	32	—	15	—	32
AD 10	—	34	—	8	—	16
AD 9	—	72	—	70	—	80
AD 8	—	62	—	26	—	29
AD 7	—	64	—	25	—	73
AD 6	—	37	—	26	—	68
AD 5	—	6	—	6	—	32
Total grade AD	—	344	—	204	—	362
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	1
AST 6	—	3	—	1	—	2
AST 5	—	10	—	4	—	7
AST 4	—	29	—	8	—	23
AST 3	—	30	—	20	—	25
AST 2	—	29	—	31	—	37
AST 1	—	6	—	8	—	10
Total grade AST	—	108	—	72	—	105
Grand total	**—**	**452**	**—**	**276**	**—**	**467**
Total staff	**452**		**276**		**467**	

European Maritime Safety Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	2	—	—	1	1
AD 12	2	8	—	4	2	6
AD 11	1	10	2	3	1	7
AD 10	1	16	—	5	5	12
AD 9	—	16	—	8	—	15
AD 8	—	15	—	13	—	14
AD 7	—	14	1	11	—	12
AD 6	—	11	—	12	—	9
AD 5	—	7	—	7	—	7
Total grade AD	5	101	3	65	9	85
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	1	1	—	1	1	1
AST 7	—	1	—	—	—	1
AST 6	—	3	—	—	—	3
AST 5	—	8	—	1	—	8
AST 4	—	10	—	4	—	10
AST 3	—	15	1	19	—	15
AST 2	—	13	—	—	—	14
AST 1	—	6	—	17	—	6
Total grade AST	1	58	1	42	1	58
Grand total	**6**	**159**	**4**	**107**	**10**	**143**
Total staff	**165**		**111**		**153**	

European Railway Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	—	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	3	—	—	—	—
AD 9	—	17	—	14	—	16
AD 8	—	31	—	25	—	34
AD 7	—	—	—	—	—	1
AD 6	—	9	—	—	—	1
AD 5	—	21	—	17	—	32
Total grade AD	—	82	—	57	—	85
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	1	—	2
AST 6	—	—	—	—	—	—
AST 5	—	2	—	—	—	—
AST 4	—	10	—	8	—	9
AST 3	—	3	—	4	—	4
AST 2	—	5	—	—	—	—
AST 1	—	12	—	10	—	10
Total grade AST	—	34	—	23	—	25
Grand total	**—**	**116**	**—**	**80**	**—**	**110**
Total staff	**116**		**80**		**110**	

European Environment Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	2	—	4
AD 13	—	—	—	—	—	1
AD 12	1	9	—	7	1	8
AD 11	1	8	1	8	—	12
AD 10	1	9	—	11	—	13
AD 9	—	7	—	5	—	4
AD 8	—	8	—	7	—	7
AD 7	—	6	—	7	—	1
AD 6	2	2	—	—	—	—
AD 5	—	—	—	—	—	—
Total grade AD	5	52	1	48	1	51
AST 11	1	1	1	—	1	2
AST 10	—	2	—	2	—	2
AST 9	—	2	—	2	—	3
AST 8	2	6	1	6	2	6
AST 7	—	4	1	4	—	7
AST 6	—	9	—	9	—	9
AST 5	—	5	—	5	—	8
AST 4	—	10	—	8	—	11
AST 3	—	15	—	14	—	11
AST 2	—	3	—	2	—	1
AST 1	—	6	—	6	—	1
Total grade AST	3	63	3	58	3	61
Grand total	**8**	**115**	**4**	**106**	**4**	**112**
Total staff	**123**		**110**		**116**	

European Network and Information Security Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	3	—	—	—	3
AD 11	—	—	—	2	—	—
AD 10	—	4	—	—	—	4
AD 9	—	7	—	3	—	7
AD 8	—	5	—	4	—	5
AD 7	—	9	—	6	—	9
AD 6	—	—	—	11	—	—
AD 5	—	—	—	—	—	—
Total grade AD	—	29	—	27	—	29
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	7	—	—	—	7
AST 4	—	1	—	3	—	1
AST 3	—	—	—	2	—	—
AST 2	—	5	—	3	—	5
AST 1	—	2	—	2	—	2
Total grade AST	—	15	—	10	—	15
Grand total	**—**	**44**	**—**	**37**	**—**	**44**
Total staff	**44**		**37**		**44**	

Office for Harmonization in the Internal Market

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	1	—	1	—	1
AD 15	—	3	—	—	—	3
AD 14	10	17	4	11	9	17
AD 13	10	1	—	3	8	1
AD 12	20	2	13	—	19	1
AD 11	36	5	25	4	31	4
AD 10	20	20	23	1	25	19
AD 9	—	6	17	17	—	7
AD 8	—	3	1	7	—	12
AD 7	—	—	—	3	—	—
AD 6	—	—	1	10	—	—
AD 5	—	—	—	—	—	—
Total grade AD	96	58	84	57	92	65
AST 11	7	3	4	1	6	2
AST 10	17	3	4	—	16	2
AST 9	8	3	5	1	7	2
AST 8	34	12	29	2	31	9
AST 7	49	13	35	4	46	11
AST 6	64	26	63	10	58	20
AST 5	60	28	50	7	55	23
AST 4	77	22	74	2	97	30
AST 3	25	32	78	26	19	43
AST 2	—	6	1	69	—	13
AST 1	—	—	—	8	—	—
Total grade AST	341	148	343	130	335	155
Grand total	**437**	**206**	**427**	**187**	**427**	**220**
Total staff	**643**		**614**		**647**	

European Centre for the Development of Vocational Training

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	5	5	7	5
AD 11	5	5	4	5	5	5
AD 10	3	5	—	5	3	5
AD 9	—	3	—	2	—	3
AD 8	—	2	—	1	—	2
AD 7	—	1	—	—	—	1
AD 6	—	1	—	1	—	1
AD 5	—	8	—	4	—	7
Total grade AD	15	32	9	25	15	31
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	3	7	4	7
AST 3	—	7	—	4	—	6
AST 2	—	2	—	1	—	2
AST 1	—	1	—	1	—	1
Total grade AST	20	32	19	28	20	31
Grand total	**35**	**64**	**28**	**53**	**35**	**62**
Total staff	**99**		**81**		**97**	

European Training Foundation

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	2	—	1	—	2
AD 13	—	1	—	—	—	1
AD 12	—	9	—	7	—	7
AD 11	—	13	—	15	—	15
AD 10	—	5	—	2	—	11
AD 9	—	6	—	7	—	4
AD 8	—	10	—	10	—	11
AD 7	—	8	—	4	—	2
AD 6	—	—	—	2	—	—
AD 5	—	—	—	1	—	—
Total grade AD	—	54	—	49	—	54
AST 11	—	1	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	2	—	3	—	2
AST 8	—	6	—	4	—	6
AST 7	—	11	—	7	—	11
AST 6	—	11	—	11	—	12
AST 5	—	10	—	5	—	10
AST 4	—	—	—	3	—	4
AST 3	—	—	—	6	—	3
AST 2	—	—	—	2	—	2
AST 1	—	—	—	4	—	—
Total grade AST	—	42	—	45	—	51
Grand total	**—**	**96**	**—**	**94**	**—**	**105**
Total staff	**96**		**94**		**105**	

Community Plant Variety Office

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	—	—	—
AD 13	1	1	—	—	1	1
AD 12	1	—	—	—	1	—
AD 11	—	1	—	—	—	1
AD 10	—	1	—	—	—	1
AD 9	—	—	—	—	—	—
AD 8	1	—	—	—	1	—
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total grade AD	3	4	—	—	3	4
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	4	2	—	—	4	2
AST 8	2	2	—	—	2	2
AST 7	2	4	—	—	2	4
AST 6	—	6	—	—	—	6
AST 5	—	5	—	—	—	5
AST 4	1	2	—	—	1	2
AST 3	—	3	—	—	—	3
AST 2	—	—	—	—	—	—
AST 1	—	3	—	—	—	2
Total grade AST	9	27	—	—	9	26
Grand total	**12**	**31**	**—**	**—**	**12**	**30**
Total staff	**43**		**—**		**42**	

European Food Safety Authority

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	1	12	—	5	1	12
AD 11	—	14	—	16	—	16
AD 10	1	2	1	1	1	2
AD 9	1	26	—	8	1	21
AD 8	—	31	—	27	—	30
AD 7	1	42	—	5	1	35
AD 6	1	26	—	20	1	22
AD 5	—	24	—	2	—	20
Total grade AD	5	180	1	86	6	160
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	1
AST 7	—	5	—	3	—	5
AST 6	—	3	—	—	—	2
AST 5	2	16	—	9	2	20
AST 4	—	35	—	11	—	30
AST 3	—	21	—	15	—	20
AST 2	—	29	—	8	—	21
AST 1	2	36	1	39	2	31
Total grade AST	4	146	1	85	4	130
Grand total	**9**	**326**	**2**	**171**	**10**	**290**
Total staff	**335**		**173**		**300**	

Eurojust

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	1	—	—	—	—
AD 15	—	—	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	—	2
AD 10	—	5	—	—	—	—
AD 9	—	5	—	5	—	4
AD 8	—	2	—	3	—	4
AD 7	—	11	—	—	—	11
AD 6	—	14	—	9	—	4
AD 5	—	3	—	4	—	12
Total grade AD	—	41	—	23	—	38
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	—	—	1	—	1
AST 6	—	1	—	—	—	—
AST 5	—	2	—	1	—	2
AST 4	—	18	—	2	—	17
AST 3	—	59	—	18	—	37
AST 2	—	28	—	18	—	26
AST 1	—	24	—	28	—	25
Total grade AST	—	134	—	69	—	109
Grand total	**—**	**175**	**—**	**92**	**—**	**147**
Total staff	**175**		**92**		**147**	

European Monitoring Centre for Drugs and Drug Addiction

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	1	—	—	1	1	—
AD 13	1	2	—	—	1	2
AD 12	1	6	—	4	1	6
AD 11	3	8	3	7	3	5
AD 10	2	13	—	5	2	13
AD 9	—	7	—	6	—	6
AD 8	—	4	—	3	—	8
AD 7	2	2	—	2	2	2
AD 6	—	—	—	6	—	—
AD 5	—	—	2	1	—	—
Total grade AD	10	43	5	35	10	43
AST 11	1	—	1	—	1	—
AST 10	—	1	—	—	—	1
AST 9	—	3	—	—	—	3
AST 8	2	3	—	1	—	3
AST 7	1	6	1	4	—	6
AST 6	1	4	—	4	1	4
AST 5	—	3	—	2	—	3
AST 4	2	1	1	2	2	1
AST 3	—	1	2	10	2	1
AST 2	—	—	—	—	1	—
AST 1	—	—	—	1	—	—
Total grade AST	7	22	5	24	7	22
Grand total	**17**	**65**	**10**	**59**	**17**	**65**
Total staff	**82**		**69**		**82**	

European Agency for Reconstruction

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	—	—	1	—	1
AD 12	—	46	—	50	—	50
AD 11	—	—	—	—	—	—
AD 10	—	24	—	26	—	26
AD 9	—	—	—	—	—	—
AD 8	—	2	—	4	—	4
AD 7	—	1	—	1	—	1
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total grade AD	—	75	—	84	—	84
AST 11	—	—	—	—	—	—
AST 10	—	1	—	1	—	1
AST 9	—	3	—	4	—	4
AST 8	—	2	—	2	—	2
AST 7	—	2	—	2	—	2
AST 6	—	3	—	6	—	6
AST 5	—	5	—	9	—	9
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total grade AST	—	16	—	24	—	24
Grand total	**—**	**91**	**—**	**108**	**—**	**108**
Total staff	**91**		**108**		**108**	

Galileo Supervisory Authority

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	3
AD 12	—	2	—	1	—	—
AD 11	—	2	—	2	—	3
AD 10	—	3	—	1	—	2
AD 9	—	1	—	—	—	3
AD 8	—	12	—	3	—	13
AD 7	—	12	—	2	—	14
AD 6	—	9	—	5	—	2
AD 5	—	2	—	—	—	—
Total grade AD	—	44	—	15	—	41
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	1
AST 5	—	—	—	—	—	1
AST 4	—	1	—	—	—	—
AST 3	—	2	—	2	—	1
AST 2	—	—	—	—	—	2
AST 1	—	3	—	1	—	—
Total grade AST	—	6	—	3	—	5
Grand total	**—**	**50**	**—**	**18**	**—**	**46**
Total staff	**50**		**18**		**46**	

Community Fisheries Control Agency (CFCA)

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	—	—	1
AD 12	2	2	—	2	2	1
AD 11	—	1	—	—	—	—
AD 10	—	1	—	—	—	—
AD 9	4	3	—	—	4	2
AD 8	2	1	—	—	2	—
AD 7	—	1	—	—	—	—
AD 6	—	1	—	—	—	—
AD 5	—	1	—	—	—	—
Total grade AD	8	13	—	3	8	5
AST 11	—	1	—	—	—	—
AST 10	1	5	—	—	1	5
AST 9	—	3	—	—	—	3
AST 8	1	—	—	1	1	—
AST 7	—	8	—	—	—	8
AST 6	—	3	—	—	—	2
AST 5	—	3	—	1	—	2
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	3	—	—	—	3
AST 1	—	—	—	—	—	—
Total grade AST	2	26	—	2	2	23
Grand total	**10**	**39**	**—**	**5**	**10**	**28**
Total staff	**49**		**5**		**38**	

European Centre For Disease Prevention and Control

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	2	—	—	—	—
AD 11	—	3	—	4	—	4
AD 10	—	9	—	5	—	8
AD 9	—	9	—	—	—	4
AD 8	—	17	—	8	—	13
AD 7	—	13	—	—	—	8
AD 6	—	14	—	—	—	8
AD 5	—	16	—	8	—	8
Total grade AD	—	86	—	28	—	56
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	—
AST 7	—	2	—	—	—	2
AST 6	—	4	—	2	—	4
AST 5	—	7	—	—	—	2
AST 4	—	12	—	7	—	15
AST 3	—	5	—	1	—	3
AST 2	—	3	—	—	—	—
AST 1	—	10	—	12	—	8
Total grade AST	—	44	—	22	—	34
Grand total	**—**	**130**	**—**	**50**	**—**	**90**
Total staff	**130**		**50**		**90**	

European Agency for the Management of Operational Cooperation at External Borders

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	6	—	1	—	1
AD 12	—	3	—	3	—	6
AD 11	—	7	—	1	—	7
AD 10	—	7	—	2	—	7
AD 9	—	2	—	—	—	1
AD 8	—	10	—	1	—	2
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	3	—	—	—	—
Total grade AD	—	40	—	9	—	25
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	3	—	5
AST 7	—	4	—	2	—	4
AST 6	—	4	—	1	—	3
AST 5	—	8	—	2	—	8
AST 4	—	3	—	—	—	2
AST 3	—	5	—	1	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total grade AST	—	29	—	9	—	24
Grand total	**—**	**69**	**—**	**18**	**—**	**49**
Total staff	**69**		**18**		**49**	

European Police College

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	5	—	—	—	5
Total grade AD	—	10	—	4	—	10
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1,5	—	1	—	1,5
AST 4	—	2	—	—	—	2
AST 3	—	9	—	2	—	9
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total grade AST	—	12,5	—	3	—	12,5
Grand total	**—**	**22,5**	**—**	**7**	**—**	**22,5**
Total staff	**22,5**		**7**		**22,5**	

Translation Centre for the bodies of the European Union

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	—	—	—	—	—
AD 12	5	4	3	3	5	3
AD 11	7	11	6	5	5	9
AD 10	15	6	12	12	15	6
AD 9	4	12	—	9	1	11
AD 8	1	7	4	10	3	8
AD 7	3	12	—	3	—	6
AD 6	7	27	—	25	—	27
AD 5	—	11	—	4	—	12
Total grade AD	43	91	26	72	30	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	3	1	3	1	3	1
AST 7	5	3	3	2	5	3
AST 6	4	6	3	4	1	6
AST 5	6	6	4	7	6	5
AST 4	2	11	1	5	2	10
AST 3	1	27	3	20	3	21
AST 2	—	9	—	5	—	9
AST 1	—	14	—	13	—	12
Total grade AST	21	78	17	57	20	67
Total	**64**	**169**	**43**	**129**	**50**	**150**
Total staff	**233**		**172**		**200**	

Chemicals legislation and European Chemicals Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community -budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	2	—	—	—	2
AD 13	—	9	—	—	—	8
AD 12	—	11	—	—	—	8
AD 11	—	13	—	—	—	8
AD 10	—	15	—	—	—	8
AD 9	—	15	—	—	—	9
AD 8	—	15	—	—	—	10
AD 7	—	15	—	—	—	9
AD 6	—	12	—	—	—	8
AD 5	—	8	—	—	—	4
Total grade AD	—	116	—	—	—	75
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	2	—	—	—	2
AST 8	—	12	—	—	—	6
AST 7	—	11	—	—	—	6
AST 6	—	14	—	—	—	1
AST 5	—	19	—	—	—	1
AST 4	—	25	—	—	—	8
AST 3	—	20	—	—	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total grade AST	—	104	—	—	—	26
Grand total	**—**	**220**	**—**	**—**	**—**	**101**
Total staff	**220**		**—**		**101**	

Gender Institute

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	—	—	—	—	—
AD 13	—	1	—	—	—	2
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	1
AD 10	—	1	—	—	—	1
AD 9	—	—	—	—	—	—
AD 8	—	2	—	—	—	1
AD 7	—	2	—	—	—	1
AD 6	—	—	—	—	—	—
AD 5	—	5	—	—	—	—
Total grade AD	—	12	—	—	—	7
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	—	—	—	—	—	—
Total grade AST	—	8	—	—	—	8
Grand total	**—**	**20**	**—**	**—**	**—**	**15**
Total staff	**20**		**—**		**15**	

European Joint Undertakings

European Joint Undertaking ITER

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	2	1
AD 13	1	—	—	—	—	—
AD 12	8	—	—	—	7	2
AD 11	12	—	—	—	10	3
AD 10	14	—	—	—	14	4
AD 9	10	24	—	—	8	3
AD 8	4	—	—	—	8	12
AD 7	—	—	—	—	2	10
AD 6	2	35	—	—	—	11
AD 5	—	—	—	—	—	8
Total grade AD	51	60	—	—	51	54
AST 11	—	—	—	—	—	—
AST 10	1	—	—	—	1	—
AST 9	—	—	—	—	—	—
AST 8	1	—	—	—	1	—
AST 7	—	—	—	—	—	2
AST 6	1	—	—	—	1	4
AST 5	1	—	—	—	1	5
AST 4	1	—	—	—	1	9
AST 3	2	25	—	—	2	11
AST 2	1	—	—	—	1	—
AST 1	1	—	—	—	1	—
Total grade AST	9	25	—	—	9	31
Grand total	**60**	**85**	**—**	**—**	**60**	**85**
Total staff	**145**		**—**		**145**	

European Institute of Technology

Executive Agencies

Executive Agency for Competitiveness and Innovation

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	3	—	—	—	3
AD 10	—	7	—	—	—	7
AD 9	—	—	—	3	—	—
AD 8	—	3	—	1	—	3
AD 7	—	11	—	—	—	10
AD 6	—	—	—	—	—	—
AD 5	—	7	—	7	—	7
Total	—	32	—	12	—	31
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	—	—	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	1	—	—	—	1
AST 3	—	—	—	3	—	—
AST 2	—	1	—	—	—	1
AST 1	—	—	—	1	—	—
Total	—	4	—	4	—	4
Grand total	**—**	**36**	**—**	**16**	**—**	**35**
Total staff	**36**		**16**		**35**	

Education, Audiovisual and Culture Executive Agency

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	6	—	5	—	5
AD 11	—	6	—	6	—	7
AD 10	—	1	—	1	—	1
AD 9	—	22	—	15	—	19
AD 8	—	13	—	9	—	11
AD 7	—	9	—	3	—	4
AD 6	—	3	—	1	—	1
AD 5	—	1	—	7	—	6
Total	—	63	—	48	—	55
AST 11	—	—	—	—	—	—
AST 10	—	3	—	3	—	3
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	2	—	2
AST 6	—	3	—	2	—	4
AST 5	—	5	—	4	—	4
AST 4	—	6	—	—	—	4
AST 3	—	9	—	5	—	11
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total	—	28	—	16	—	28
Grand total	**—**	**91**	**—**	**64**	**—**	**83**
Total staff	**91**		**64**		**83**	

Executive Agency for the Health and the Consumer policy Programmes

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	—	—	—	—	—
AD 8	—	2	—	1	—	2
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	1	—	1	—	1
Total	—	5	—	4	—	5
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	1
AST 6	—	—	—	—	—	—
AST 5	—	3	—	3	—	3
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total	—	4	—	4	—	—
Grand total	**—**	**9**	**—**	**8**	**—**	**9**
Total staff	**9**		**8**		**9**	

Executive Agency for the Trans-European Networks

Category and grade	Posts					
	2008		2007			
	Authorised under the Community budget		Actually filled as at 31.12.2006		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	—	—	—	1
AD 11	—	2	—	—	—	2
AD 10	—	3	—	—	—	3
AD 9	—	—	—	—	—	—
AD 8	—	3	—	—	—	3
AD 7	—	1	—	—	—	1
AD 6	—	13	—	—	—	13
AD 5	—	6	—	—	—	6
Total	—	31	—	—	—	31
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	2	—	—	—	2
AST 4	—	4	—	—	—	4
AST 3	—	2	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total	—	9	—	—	—	9
Grand total	**—**	**40**	**—**	**—**	**—**	**40**
Total staff	**40**		**—**		**40**	

Section IV — Court of Justice

Function group and grades	Court of Justice					
	2008			2007		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
AD 16	4		—	4		—
AD 15	11		1	11		1
AD 14	20 (1)		44 (2)	20 (3)		44 (4)
AD 13	34		—	19		—
AD 12	139 (5)		66	131 (6)		66
AD 11	93		73	116		73
AD 10	76		33	86		24
AD 9	12		1	12		1
AD 8	116		1	106		1
AD 7	215		24	215		24
AD 6	23		—	18		—
AD 5	51		—	55		—
Total	794		243	793		234
AST 11	4		—	2		—
AST 10	13		1	15		1
AST 9	17		—	12		—
AST 8	30		5	32		5
AST 7	56		28	43		28
AST 6	93		24	99		24
AST 5	58		46	68		46
AST 4	57		68	57		68
AST 3	154		12	153		12
AST 2	54		11	39		11
AST 1	125		—	140		—
Total	661		195	660		195
Subtotal	**1 455** (7)		**438**	**1 453** (8)		**429**
Grand total	**1 893** (9)		**—**	**1 882** (10)		**—**

(1) Of which one AD 15 *ad personam*.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 15 *ad personam*.
(4) Of which one AD 15 *ad personam*.
(5) Of which one AD 14 *ad personam*.
(6) Of which one AD 14 *ad personam*.
(7) Not including the notional reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the Court of First Instance (six AD 12, six AD 11, 12 AD 10, one AD 7, 11 AST 6, 17 AST 5, 21 AST 4, eight AST 3).
(8) Not including the notional reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the Court of First Instance (six AD 12, six AD 11, 12 AD 10, one AD 7, 11 AST 6, 17 AST 5, 21 AST 4, six 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

Category and grade	Court of Auditors					
	Permanent posts			Temporary posts (1)		
	2008		2007	2008		2007
Non-category	—		—	1		1
AD 16	—		—	—		—
AD 15	9		9	—		—
AD 14	31 (2)		31 (3)	31		30
AD 13	11		8	—		—
AD 12	64 (4)		62 (5)	7		9
AD 11	40		45	31		30
AD 10	42		42	1		1
AD 9	89		76	—		—
AD 8	56		66	—		—
AD 7	1		1	—		—
AD 6	101		101	—		—
AD 5	30 (6)		7	—		—
Total	474		448	71		71
AST 11	10		7	—		—
AST 10	12		15	—		—
AST 9	4		5	—		—
AST 8	11		10	—		—
AST 7	28		23	28		28
AST 6	41		43	—		—
AST 5	33		39	—		—
AST 4	26		26	28		28
AST 3	40		43	—		—
AST 2	18		18	13		13
AST 1	21 (7)		19	—		—
Total	244		248	69		69
Grand total	**718** (8)		**696** (9)	**140**		**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) Of which one AD 15 *ad personam*.
(4) Of which one AD 14 *ad personam*.
(5) Of which one AD 14 *ad personam*.
(6) Of which 20 new posts.
(7) Of which two new posts.
(8) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one AD 14, two AD 13, five AD 12, five AD 11, 12 AD 10, two AD 9, six AD 8, one AD 6, one AST 11, one AST 10, one AST 9, one AST 8, four AST 7, 10 AST 6, eight AST 5, nine AST 4, four AST 3, two AST 2 and three AST 1).
(9) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one AD 14, two AD 13, five AD 12, five AD 11, 12 AD 10, two AD 9, six AD 8, one AD 6, one AST 11, one AST 10, one AST 9, one AST 8, four AST 7, 10 AST 6, eight AST 5, nine AST 4, four AST 3, two AST 2 and three AST 1).

Section VI — European Economic and Social Committee

Category and grade	European Economic and Social Committee					
	2008			2007		
	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		—	4		—
AD 12	51		3	54		3
AD 11	43		—	40		—
AD 10	34		—	37		—
AD 9	17		2	9		—
AD 8	10		1	19		3
AD 7	14		—	19		—
AD 6	74		—	88		—
AD 5	39		5	15		5
Total	315		12	311		12
AST 11	2		—	2		—
AST 10	9		1	9		1
AST 9	18		—	4		—
AST 8	7		3	16		3
AST 7	27		1	18		1
AST 6	77		2	68		1
AST 5	52		6	75		5
AST 4	45		1	45		3
AST 3	56		—	55		—
AST 2	33		—	33		—
AST 1	31		1	31		1
Total	357		15	356		15
Grand total	**673**		**27**	**668**		**27**

Section VII — Committee of the Regions

Category and grade	Committee of the Regions					
	2008			2007		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
HC	—		1	—		1
AD16	—		—	—		—
AD15	5		—	4		—
AD 14	8		1	9		1
AD 13	5		—	3		—
AD 12	26		2	25		2
AD 11	25		2	23		2
AD 10	19		1	20		1
AD 9	15		5	17		5
AD 8	18		—	17		—
AD 7	5		2	5		1
AD 6	83		6	85		7
AD 5	57		1	43		1
Total	266		20	251		20
AST 11	1		—	1		—
AST 10	5		—	4		—
AST 9	1		—	2		—
AST 8	6		—	4		—
AST 7	11		1	10		1
AST 6	16		1	14		—
AST 5	31		4	31		4
AST 4	26		2	24		3
AST 3	29		4	30		4
AST 2	37		1	38		1
AST 1	27		1	22		1
Total	190		14	180		14
Subtotal	**456**		**35**	**431**		**35**
Grand total	**491** [1] [2]			**466** [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 category.

[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

Category and grade	2008			2007		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
AD 16	—		—	—		—
AD 15	—		1	—		1
AD 14	1		1	1		1
AD 13	1		—	1		—
AD 12	1		4	1		4
AD 11	—		2	—		2
AD 10	—		1	—		1
AD 9	—		5	—		5
AD 8	—		1	—		—
AD 7	—		1	—		2
AD 6	—		7	—		7
AD 5	—		3	—		3
Total	3		26	3		26
AST 11	—		—	—		—
AST 10	—		—	—		—
AST 9	—		—	—		—
AST 8	—		—	—		—
AST 7	2		—	2		—
AST 6	—		6	—		6
AST 5	3		—	2		—
AST 4	5		2	1		1
AST 3	1		4	6		5
AST 2	1		3	—		—
AST 1	—		1	1		4
Total	12		16	12		16
Grand total	**15**		**42**	**15**		**42**

Section IX — European Data Protection Supervisor

Category and grade	European Data Protection Supervisor					
	2008			2007		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		—	—		—
AD 16	—		—	—		—
AD 15	—		—	—		—
AD 14	1		—	1		—
AD 13	—		—	—		—
AD 12	—		—	—		—
AD 11	2		—	2		—
AD 10	2		—	2		—
AD 9	4		—	3		—
AD 8	5		—	5		—
AD 7	3		—	1		—
AD 6	2		—	1		—
AD 5	1		—	2		—
Total	20		—	17		—
AST 11	—		—	—		—
AST 10	—		—	—		—
AST 9	—		—	—		—
AST 8	1		—	1		—
AST 7	1		—	1		—
AST 6	2		—	2		—
AST 5	1		—	1		—
AST 4	2		—	1		—
AST 3	3		—	3		—
AST 2	1		—	1		—
AST 1	2		—	2		—
Total	13		—	12		—
Grand total	**33**		**—**	**29**		**—**

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned
		Appropriations 2008 (1)	Appropriations 2007 (2)	
Section I	Parliament	33 256 000	29 328 800	1 232 488 435 (3)
Section II	Council	8 486 000 (4)	16 900 000 (5)	220 039 910,13 (6)
Section III	Commission (7):			1 922 074 491,02 (8)
	— headquarters (Brussels and Luxembourg)	238 576 000	233 463 000	1 779 659 399,04
	— offices in the Community	11 526 000	11 931 000	12 964 330,05
	— Food and Veterinary Office	2 630 000	2 385 000	27 562 829,91
	— delegations	76 424 000	64 606 000	62 595 523,26
	— Joint Research Centre	—	—	39 292 408,76
	— Publications Office	6 490 000	6 370 000	—
	— European Anti-fraud Office	5 042 000	4 948 000	— (9)
	European Personnel Selection Office	2 306 000	1 850 000	—
	Office for Administration and Payment of Individual Entitlements	3 184 000	3 124 000	—
	Office for Infrastructure and Logistics, Brussels	5 215 000	5 112 000	—
	Office for Infrastructure and Logistics, Luxembourg	2 663 000	2 618 000	—
Section IV	Court of Justice	29 651 409	22 175 000	60 574 527 (10)
Section V	Court of Auditors	3 568 000	4 380 000	33 117 026
Section VI	European Economic and Social Committee	11 678 200	12 194 625	148 607 152 (11)
Section VII	Committee of the Regions	7 772 800	8 120 510	95 905 375 (12)
Section VIII	European Ombudsman	434 000	420 000	—
Section IX	European Data-protection Supervisor	397 880	380 000	
	Total	**449 300 289**	**430 334 050**	**5 821 677 831,73**

(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 2006.
(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 2006.
(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 2007 Financial Statements.
(9) OLAF will partially occupy the Joseph II 30 building which is included below in the list of the Commission's Brussels buildings.
(10) Net book value shown in the balance sheet as at 31 December 2006. Under the rental/purchasing contract of 15 November 1994 relating to the Palais annexes A, B and C, ownership of these buildings is due to pass to the Court in 2007.
(11) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2006.
(12) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2006.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	*Brussels*			711 044 392
	Land		98 147 751	
	Paul-Henri Spaak (D1)	1998	80 544 941	
	Paul-Henri Spaak (D2)	1998	32 838 529	
	Altiero Spinelli (D3)	1998	425 668 509	
	Atrium	1999	30 801 919	
	Atrium II	2004	9 558 036	
	Montoyer 75	2006	25 851 993	
	Cathedrale	2005	389 363	
	Wayenberg (Marie Haps)	2003	7 243 351	
	Strasbourg (Louise Weiss)	1998		321 324 469
	Strasbourg (WIC, SDM, IPE III)	2006		141 693 752
	Luxembourg (KAD)	2003		41 776 667
	Jean Monnet House (*Bazoches*)	1982		35 926
	Lisbon	1986		969 369
	Athens	1991		3 313 733
	Copenhagen	2005		4 751 604
	The Hague	2006		3 604 000
	Valetta	2006		1 106 452
	Nicosia	2006		2 868 071
Council	*Brussels*			220 039 910,13
	Land		3 175 000,02	
	Justus Lipsius	1995	202 963 480,72	
	Crèche	2006	13 901 429,39	
Commission [1]	*Brussels*			1 679 605 349,04
	Overijse	1997	1 188 297,13	
	Loi 130	1987	59 553 323,68	
	Breydel	1989	25 250 303,40	
	Haren	1993	8 202 291,10	
	Clovis	1995	12 958 486,30	
	Cours Saint-Michel 1	1997	20 697 680,93	
	Belliard 232 [2]	1997	23 099 634,12	
	Demot 24 [3]	1997	34 203 912,83	
	Breydel II	1997	43 364 737,63	
	Beaulieu 29/31/33 [4]	1998	42 897 315,51	
	Charlemagne [5]	1997	134 373 228,61	
	Demot 28 [6]	1999	27 241 118,81	
	Joseph II 99 [7]	1998	19 360 522,49	
	Loi 86 [8]	1998	29 356 822,49	
	Luxembourg 46 [9]	1999	40 854 628,94	
	Montoyer 59 [10]	1998	20 881 805,53	
	Froissart 101 [11]	2000	21 572 286,59	
	VM 18 [12]	2000	20 709 382,—	
	Joseph II 70 [13]	2000	44 831 538,51	
	Loi 41 [14]	2000	75 418 492,93	
	SC 11 [15]	2000	22 530 002,15	
	Joseph II 30 [16]	2000	40 385 753,48	
	Joseph II 54 [17]	2001	49 861 370,06	
	Joseph II 79 [18]	2002	46 375 050,95	
	VM2 [19]	2001	45 480 746,68	
	Palmerston [20]	2002	8 150 875,—	
	SPA 3 [21]	2003	32 423 845,—	
	Berlaymont [22]	2004	486 832 185,40	
	CCAB [23]	2005	47 453 000,—	
	BU-25	2006	57 625 231,54	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Cornet-Leman	2006	3 800 000,—	
	Madou	2006	132 671 479,25	
	Luxembourg			100 054 050,—
	Euroforum (24)	2004	100 054 050,—	
	Offices in the Community			12 964 330,05
	Nicosia (Iris Tower — 8th fl.)	1992	119 421,46	
		1986	189 828,90	
	Lisbon			
		1993	594 897,21	
		1991	138 270,86	
	Marseille			
		1993	32 043,30	
	Milan	1986	137 848,34	
	Copenhagen	2005	4 525 633,18	
	Valletta	2006	1 056 319,62	
	Nicosia (Byron)	2006	2 747 577,65	
	The Hague	2006	3 422 489,53	
	Joint Research Centre			39 292 408,76
	Ispra		26 209 724,53	
	Geel		1 821 157,33	
	Karlsruhe		—	
	Petten		11 261 526,90	
	Food and Veterinary Office			27 562 829,91
	Grange (Ireland) (25)	2002	27 562 829,91	
	External services (26)			62 595 523,26
	Buenos Aires (Argentina)	1992	601 695,07	
	Canberra (Australia)	1983	9 264,21	
		1990	755 449,22	
	Cotonou (Benin)	1992	220 313,89	
	Gaborone (Botswana)	1982	—	
		1985	8 107,97	
		1986	4 861,68	
		1987	15 366,08	
	Brasilia (Brazil)	1994	403 127,49	
	Ouagadougou (Burkina Faso)	1984	7 271,64	
		1997	1 495 966,23	
	Bujumbura (Burundi)	1982	—	
		1986	101 522,13	
	Phnom Pen (Cambodia)	2005	667 732,08	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	—	
	Bangui (Central African Republic)	1983	11 681,40	
	N'Djamena (Chad)	1991	25 526,95	
	Beijing (China)	1995	3 274 183,28	
	Moroni (Comoros)	1988	26 336,29	
	Brazzaville (Congo)	1994	161 533,14	
	San José (Costa Rica)	1995	424 328,21	
	Abidjan (Côte d'Ivoire)	1993	198 891,44	
		1994	254 098,33	
	Malabo (Equatorial Guinea)	1986	49 944,30	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Paris (France)	1990	2 444 742,30	
		1991	107 572,95	
	Libreville (Gabon)	1996	323 730,08	
	Banjul (Gambia)	1989	38 976,50	
	Bissau (Guinea-Bissau)	1995	331 399,02	
	Tokyo (Japan)	2006	34 008 178,59	
	Kingston (Jamaica) ([27])	2007	3 521,67	
	Nairobi (Kenya)	2005	739 532,36	
	Maseru (Lesotho)	1985	18 957,28	
		1990	167 634,44	
		1991	310 037,24	
		2006	247 215,36	
	Lilongwe (Malawi)	1982	—	
		1988	17 869,09	
	Mexico City (Mexico)	1995	1 781 185,69	
	Rabat (Morocco)	1987	81 998,51	
	Windhoek (Namibia)	1992	400 384,97	
		1993	113 344,66	
		1994	917,94	
	Niamey (Niger)	1997	114 281,34	
	Abuja (Nigeria)	1992	432 441,96	
		2005	4 581 147,34	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
		2003	1 932,11	
	Manila (Philippines) ([28])	2006	19 779,72	
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	31 333,64	
	Honiara (Solomon Islands)	1990	37 686,—	
	Pretoria (South Africa)	1994	625 267,86	
		1996	650 307,01	
	Mbabane (Swaziland)	1987	77 657,30	
		1988	44 653,83	
	Dar es Salaam (Tanzania)	2002	3 755 971,03	
	Kampala (Uganda)	1986	57 506,68	
	Montevideo (Uruguay)	1990	161 232,42	
	New York (United States of America)	1987	297 979,11	
	Washington (United States of America)	1997	1 412 142,49	
	Lusaka (Zambia)	1982	—	
	Harare (Zimbabwe)	1990	152 642,07	
		1994	238 887,14	
	Total Commission			**1 922 074 491,02**
Court of Justice	*Luxembourg*	1994		60 574 527
Court of Auditors	*Luxembourg*			33 117 026
	Luxembourg (K1)	1990	9 356 866	
	Luxembourg (K2)	2004	23 760 160	
European Economic and Social Committee	*Brussels*			148 607 152
	Montoyer 92-102	2001	35 943 011	
	Belliard 99-101	2001	88 219 850	
	Belliard 68-72	2004	10 271 323	
	Trèves 74	2005	9 071 262	
	Belliard 93	2005	5 101 706	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Committee of the Regions	*Brussels*			95 905 375
	Montoyer	2001	17 703 274	
	Belliard 101-103	2001	43 451 568	
	Belliard 68	2004	15 406 985	
	Trèves 74	2004	13 606 892	
	Belliard 93	2005	5 736 656	
Grand total				**5 821 677 831,73**

(1) Provisional amounts. The final amounts will be taken into account in the 2007 Financial Statements.
(2) Long lease with option to purchase.
(3) Long lease with option to purchase.
(4) Long lease with option to purchase.
(5) Long lease with option to purchase.
(6) Long lease with option to purchase.
(7) Long lease with option to purchase.
(8) Long lease with option to purchase.
(9) Long lease with option to purchase (ex Marie de Bourgogne).
(10) Long lease with option to purchase.
(11) Long lease with option to purchase.
(12) Long lease with option to purchase.
(13) Long lease with option to purchase.
(14) Long lease with option to purchase.
(15) Long lease with option to purchase.
(16) Long lease with option to purchase (partially occupied by OLAF).
(17) Long lease with option to purchase.
(18) Long lease with option to purchase.
(19) Long lease with option to purchase.
(20) Long lease with option to purchase.
(21) Long lease with option to purchase.
(22) Long lease with option to purchase.
(23) Long lease with option to purchase.
(24) Long lease with option to purchase.
(25) Lease/purchase.
(26) The buildings of the external services include 28 office buildings, 28 heads of delegation residences, 25 official staff residences, 1 parking space and 1 plot of land.
(27) Improvement works on leased offices.
(28) Improvement works on leased offices.

SECTION I

PARLIAMENT

PARLIAMENT

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Parliament for the financial year 2008

Heading	Amount
Expenditure	1 452 517 167
Own resources	– 102 662 696
Contribution due	**1 349 854 471**

PARLIAMENT

OWN RESOURCES

TITLE 4

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

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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***	38 849 065	33 571 460	35 037 535,97
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.	225,23
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	14 286 237	7 598 618	3 411 696,34
	CHAPTER 4 0 — TOTAL	53 135 302	41 170 078	38 449 457,54
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	39 822 157	36 407 938	36 453 265,54
4 1 1	***Transfer or purchase of pension rights by staff***	6 040 237	3 936 176	5 666 276,89
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	45 867 394	40 349 114	42 119 542,43
	CHAPTER 4 2			
4 2 1	***Contributions by Members of Parliament to a retirement pension scheme***	1 460 000	1 545 000	1 429 326,09
	CHAPTER 4 2 — TOTAL	1 460 000	1 545 000	1 429 326,09
	Title 4 — Total	**100 462 696**	**83 064 192**	**81 998 326,06**

PARLIAMENT

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2008	Financial year 2007	Financial year 2006
38 849 065	33 571 460	35 037 535,97

Remarks

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

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	225,23

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 2008	Financial year 2007	Financial year 2006
14 286 237	7 598 618	3 411 696,34

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 2008	Financial year 2007	Financial year 2006
39 822 157	36 407 938	36 453 265,54

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 2008	Financial year 2007	Financial year 2006
6 040 237	3 936 176	5 666 276,89

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
1 460 000	1 545 000	1 429 326,09

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 2008	Financial year 2007	Financial year 2006
	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.	24 973,03
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	26 846,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	8 758,20
	Article 5 0 0 — Total	p.m.	p.m.	60 577,23
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.	379 414,65
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	439 991,88
	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.	992 513,45
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	58 687,97
	Article 5 1 1 — Total	p.m.	p.m.	1 051 201,42
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 051 201,42
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	2 200 000	1 800 000	3 270 885,33
	CHAPTER 5 2 — TOTAL	2 200 000	1 800 000	3 270 885,33

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 2008	Financial year 2007	Financial year 2006
	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.	2 108 018,07
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	1 247 809,39
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	3 355 827,46
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	746 120,45
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.	2 689 703,17
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	3 435 823,62
	CHAPTER 5 8			
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	533 490,59
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	533 490,59
	Title 5 — Total	**2 200 000**	**1 800 000**	**12 087 220,30**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	24 973,03

Remarks

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

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	26 846,—

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 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	8 758,20

Remarks

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

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	379 414,65

Remarks

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	992 513,45

Remarks

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	58 687,97

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 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 2008	Financial year 2007	Financial year 2006
2 200 000	1 800 000	3 270 885,33

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 108 018,07

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 247 809,39

Remarks

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

CHAPTER 5 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	746 120,45

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

PARLIAMENT

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 689 703,17

CHAPTER 58 — MISCELLANEOUS PAYMENTS

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	533 490,59

Remarks

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

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 2008	Financial year 2007	Financial year 2006
	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.	31 200 975,78
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	31 200 975,78
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	31 200 975,78
	Title 6 — Total	**p.m.**	**p.m.**	**31 200 975,78**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	31 200 975,78

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	840 081,94
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	840 081,94
	Title 9 — Total	**p.m.**	**p.m.**	**840 081,94**
	GRAND TOTAL	**102 662 696**	**84 864 192**	**126 126 604,08**

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	840 081,94

Remarks

This article is intended to record miscellaneous revenue.

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

PARLIAMENT

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	151 616 000	147 454 000	135 646 736,19
1 2	OFFICIALS AND TEMPORARY STAFF	489 773 819	462 474 438	433 567 982,55
1 4	OTHER STAFF AND OUTSIDE SERVICES	100 326 700	103 627 250	93 608 687,25
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	15 920 000	12 339 464	10 466 990,22
	Title 1 — Total	**757 636 519**	**725 895 152**	**673 290 396,21**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	157 264 900	140 429 625	254 784 154,25
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	120 756 300	104 235 175	95 606 805,76
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	12 019 011	15 022 200	10 132 759,75
	Title 2 — Total	**290 040 211**	**259 687 000**	**360 523 719,76**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	32 694 165	29 091 535	26 554 688,49
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	92 708 820	82 480 732	55 567 081,09
	Title 3 — Total	**125 402 985**	**111 572 267**	**82 121 769,58**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	62 305 000	61 076 000	57 934 213,37
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	160 591 000	144 595 563	132 234 033,38
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	251 300	222 000	221 300,—
	Title 4 — Total	**223 147 300**	**205 893 563**	**190 389 546,75**

PARLIAMENT

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006) *(cont'd)*

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	21 990 152	12 821 713	0,—
10 1	CONTINGENCY RESERVE	5 000 000	9 190 479	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	9 300 000	22 400 000	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	20 000 000	50 000 000	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	0	0,—
	Title 10 — Total	**56 290 152**	**94 412 192**	**0,—**
	GRAND TOTAL	**1 452 517 167**	**1 397 460 174**	**1 306 325 432,30**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Salaries, allowances and payments related to salaries			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	80 338 000	77 500 000	72 016 000,—
1 0 0 5	Special travel expenses in the exercise of the parliamentary mandate			
	Non-differentiated appropriations	1 240 000	1 460 000	1 050 000,—
1 0 0 6	General expenditure allowance			
	Non-differentiated appropriations	38 188 000	37 514 000	34 178 613,50
1 0 0 7	Allowances for performance of duties			
	Non-differentiated appropriations	166 000	164 000	158 645,13
	Article 1 0 0 — Total	119 932 000	116 638 000	107 403 258,63
1 0 1	***Accident and sickness insurance and other welfare measures***			
1 0 1 0	Accident and sickness insurance and other social security charges			
	Non-differentiated appropriations	1 905 000	1 890 000	1 825 631,65
1 0 1 2	Specific measures to assist disabled Members and Members' disabled children			
	Non-differentiated appropriations	184 000	135 000	87 201,17
	Article 1 0 1 — Total	2 089 000	2 025 000	1 912 832,82
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	238 000	70 000	452 285,76
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	10 165 000	10 258 000	9 433 445,92
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	659 000	508 000	490 494,78
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	2 900 000	2 582 000	2 517 986,63
1 0 3 3	Optional pension scheme for Members			
	Non-differentiated appropriations	14 533 000	14 373 000	12 569 728,20
	Article 1 0 3 — Total	28 257 000	27 721 000	25 011 655,53

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	1 000 000	900 000	850 000,—
1 0 8	***Exchange losses***			
	Non-differentiated appropriations	100 000	100 000	16 703,45
1 0 9	***Provisional appropriation to cover the allowances of Members of the institution***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 0 — TOTAL	151 616 000	147 454 000	135 646 736,19
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	475 363 819 (1)	448 446 662 (2)	418 265 852,14
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	450 000	410 000	420 391,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	7 100 000	4 937 776	4 968 127,—
	Article 1 2 0 — Total	482 913 819	453 794 438	423 654 370,14
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	860 000	580 000	618 895,07
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	6 000 000	8 100 000	9 294 717,34
	Article 1 2 2 — Total	6 860 000	8 680 000	9 913 612,41
1 2 4	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	489 773 819	462 474 438	433 567 982,55

(1) An appropriation of EUR 65 152 is entered in Chapter 10 0.
(2) An appropriation of EUR 317 157 is entered in Chapter 10 0.

PARLIAMENT

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	26 690 300	32 700 000	27 249 956,38
1 4 0 2	Conference interpreters			
	Non-differentiated appropriations	55 757 000 (1)	48 072 250 (1)	45 153 200,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	8 192 250	6 265 000	4 725 536,30
1 4 0 6	Observers			
	Non-differentiated appropriations	p.m.	p.m.	2 795 000,—
1 4 0 7	Training allowance (European Parliament apprenticeship programme)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 4 0 — Total	90 639 550	87 037 250	79 923 692,68
1 4 2	***Outside services***			
	Non-differentiated appropriations	9 687 150	16 590 000 (2)	13 684 994,57
1 4 4	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	100 326 700	103 627 250	93 608 687,25
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	235 000	150 000 (3)	212 982,99
1 6 1 2	Further training			
	Non-differentiated appropriations	3 825 000	3 100 000	2 928 175,61
1 6 1 3	Further training: mission costs			
	Non-differentiated appropriations	1 375 000	995 000	1 095 000,—
	Article 1 6 1 — Total	5 435 000	4 245 000	4 236 158,60
1 6 3	***Measures to assist the institution's staff***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	553 000	484 000	316 058,17
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	320 000	306 000	249 000,—
	Article 1 6 3 — Total	873 000	790 000	565 058,17

(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.
(3) An appropriation of EUR 58 000 is entered in Chapter 10 0.

PARLIAMENT

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 6 5	***Activities relating to all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	990 000	900 000	824 076,52
1 6 5 2	Current operating expenditure for restaurants and canteens			
	Non-differentiated appropriations	1 900 000	600 000	450 000,—
1 6 5 4	Early childhood centre and approved day nurseries			
	Non-differentiated appropriations	6 722 000	5 804 464	4 391 696,93
	Article 1 6 5 — Total	9 612 000	7 304 464	5 665 773,45
	CHAPTER 1 6 — TOTAL	15 920 000	12 339 464	10 466 990,22
	Title 1 — Total	**757 636 519**	**725 895 152**	**673 290 396,21**

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Parliament, which should be provided through the budget of that institution rather than from the budgets of the Member States, in conformity with the practice for Members of other Community institutions.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
80 338 000	77 500 000	72 016 000,—

Remarks

This appropriation has been calculated on the basis of current rules for the refund of travel and subsistence expenses.

It is also intended to cover the costs of participation in a conference of parliamentarians of the World Trade Organisation (WTO) Member States and in meetings of a WTO Parliamentary Assembly, once such an Assembly has been established.

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
1 240 000	1 460 000	1 050 000,—

Remarks

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

1 0 0 6 General expenditure allowance

Appropriations 2008	Appropriations 2007	Outturn 2006
38 188 000	37 514 000	34 178 613,50

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

Allowance intended to cover expenses resulting from the parliamentary activities of Members, particularly in the country in which they were elected.

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

PARLIAMENT

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

1 0 0 *(cont'd)*

1 0 0 7 Allowances for performance of duties

Appropriations 2008	Appropriations 2007	Outturn 2006
166 000	164 000	158 645,13

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 2008	Appropriations 2007	Outturn 2006
1 905 000	1 890 000	1 825 631,65

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 17, 18, 19, 20 and 21 thereof.

Bureau decision of 20 October 1958, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 24 September 1986, as last amended by the Bureau decision of 17 July 1997.

Bureau decision of 18 June 1975, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 19 January 1978, as last amended by the Bureau decision of 17 July 1997.

This appropriation is intended to cover accident insurance, sickness insurance, repatriation costs, reimbursement of the cost of the annual medical examination, life assurance, and loss and theft insurance covering personal effects and data-processing equipment.

1 0 1 2 Specific measures to assist disabled Members and Members' disabled children

Appropriations 2008	Appropriations 2007	Outturn 2006
184 000	135 000	87 201,17

Remarks

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

1 0 2 ***Temporary allowances***

Appropriations 2008	Appropriations 2007	Outturn 2006
238 000	70 000	452 285,76

Remarks

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

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

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

1 0 2 *(cont'd)*

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

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

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2008	Appropriations 2007	Outturn 2006
10 165 000	10 258 000	9 433 445,92

Remarks

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

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

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

1 0 3 1 Invalidity pensions

Appropriations 2008	Appropriations 2007	Outturn 2006
659 000	508 000	490 494,78

Remarks

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

Bureau decision of 24 and 25 May 1982, as last amended by the Bureau decision of 3 April 1995.

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

1 0 3 2 Survivors' pensions

Appropriations 2008	Appropriations 2007	Outturn 2006
2 900 000	2 582 000	2 517 986,63

Remarks

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

Bureau decision of 29 April 1980, as last amended by the Bureau decision of 10 July 1995.

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

PARLIAMENT

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

1 0 3 *(cont'd)*

1 0 3 3 Optional pension scheme for Members

Appropriations 2008	Appropriations 2007	Outturn 2006
14 533 000	14 373 000	12 569 728,20

Remarks

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

Bureau decision of 12 June 1990, as last amended by the Bureau decision of 20 September 2000.

This appropriation is intended to cover the institution's contribution to the voluntary supplementary pension scheme for Members.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300 000.

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

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000	900 000	850 000,—

Remarks

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

Bureau decision of 10 May 1989, as last amended by the Bureau decision of 1 July 2002.

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

1 0 8 ***Exchange losses***

Appropriations 2008	Appropriations 2007	Outturn 2006
100 000	100 000	16 703,45

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

This appropriation is intended to cover exchange differences relating to the general expenditure allowance.

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	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 2008	Appropriations 2007	Outturn 2006
475 363 819 (1)	448 446 662 (2)	418 265 852,14

(1) An appropriation of EUR 65 152 is entered in Chapter 10 0.
(2) An appropriation of EUR 317 157 is entered in Chapter 10 0.

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and other payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

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

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

1 2 0 2 Paid overtime

Appropriations 2008	Appropriations 2007	Outturn 2006
450 000	410 000	420 391,—

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 2008	Appropriations 2007	Outturn 2006
7 100 000	4 937 776	4 968 127,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

PARLIAMENT

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

1 2 0 (cont'd)

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution,

— the difference between the contributions paid by 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 2008	Appropriations 2007	Outturn 2006
860 000	580 000	618 895,07

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

Appropriations 2008	Appropriations 2007	Outturn 2006
6 000 000	8 100 000	9 294 717,34

1 2 4 Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 Other staff and externals

1 4 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
26 690 300	32 700 000	27 249 956,38

Remarks

Conditions of employment of other servants of the European Communities.

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
55 757 000 (1)	48 072 250 (2)	45 153 200,—

(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(2) 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 within the framework of interinstitutional cooperation:

— the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,

— services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,

— language-related interinstitutional cooperation.

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

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2008	Appropriations 2007	Outturn 2006
8 192 250	6 265 000	4 725 536,30

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.

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 6 Observers

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	2 795 000,—

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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
9 687 150	16 590 000 (1)	13 684 994,57
(1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.		

Remarks

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

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

1 4 4 ***Provisional appropriation***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	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 2008	Appropriations 2007	Outturn 2006
235 000	150 000 (1)	212 982,99
(1) An appropriation of EUR 58 000 is entered in Chapter 10 0.		

Remarks

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

PARLIAMENT

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

1 6 1 *(cont'd)*

1 6 1 0 *(cont'd)*

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

1 6 1 2 Further training

Appropriations 2008	Appropriations 2007	Outturn 2006
3 825 000	3 100 000	2 928 175,61

Remarks

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— further professional training and retraining courses, including language courses run on an interinstitutional basis. In duly justified cases, some of the appropriations may be used to cover the organisation of courses within the institution. The courses run in Brussels are also open to parliamentary assistants in Brussels, in respect of which an allowance is paid by the European Parliament pursuant to Article 14 of the Rules governing the payment of expenses and allowances to Members,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

1 6 1 3 Further training: mission costs

Appropriations 2008	Appropriations 2007	Outturn 2006
1 375 000	995 000	1 095 000,—

Remarks

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

PARLIAMENT

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

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2008	Appropriations 2007	Outturn 2006
553 000	484 000	316 058,17

Remarks

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

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of officials of the European Communities,

  reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

— the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service.

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
320 000	306 000	249 000,—

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 2008	Appropriations 2007	Outturn 2006
990 000	900 000	824 076,52

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.

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

1 6 5 *(cont'd)*

1 6 5 0 *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
1 900 000	600 000	450 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

1 6 5 4 Early childhood centre and approved day nurseries

Appropriations 2008	Appropriations 2007	Outturn 2006
6 722 000	5 804 464	4 391 696,93

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	29 735 000 (1)	25 853 800	36 293 716,43
2 0 0 1	Lease payments			
	Non-differentiated appropriations	2 271 000	3 475 000	48 382 425,—
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	68 861 141,30
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	15 000 000	4 000 000	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	22 463 000 (2)	17 422 800 (3)	19 109 118,06
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	7 924 680	11 187 000	10 938 275,66
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	77 393 680	61 938 600	183 584 676,45
2 0 2	***Expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	32 224 000	30 626 000	26 182 203,81
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	11 959 670 (4)	13 493 000	12 681 369,52
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	34 162 950	32 897 625 (5)	31 952 727,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	1 524 600	1 474 400	383 177,47
	Article 2 0 2 — Total	79 871 220	78 491 025	71 199 477,80
	CHAPTER 2 0 — TOTAL	157 264 900	140 429 625	254 784 154,25

(1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 1 700 000 is entered in Chapter 10 0.
(3) An appropriation of EUR 1 869 200 is entered in Chapter 10 0.
(4) An appropriation of EUR 3 000 000 is entered in Chapter 10 0.
(5) An appropriation of EUR 3 695 291 is entered in Chapter 10 0.

PARLIAMENT

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software			
	Non-differentiated appropriations	45 350 000	44 862 000	39 301 231,59
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	34 839 000	30 137 000 (1)	30 463 365,43
	Article 2 1 0 — Total	80 189 000	74 999 000	69 764 597,02
2 1 2	***Furniture***			
	Non-differentiated appropriations	4 046 130	7 006 000	4 305 926,74
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	31 039 540	16 951 075	16 793 007,91
2 1 6	***Vehicles***			
	Non-differentiated appropriations	5 481 630	5 279 100	4 743 274,09
	CHAPTER 2 1 — TOTAL	120 756 300	104 235 175	95 606 805,76
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	1 780 750 (2)	3 191 800	1 817 917,95
2 3 1	***Financial charges***			
	Non-differentiated appropriations	678 150	670 000	514 681,56
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	276 111	249 400	96 043,72
2 3 5	***Telecommunications***			
	Non-differentiated appropriations	6 809 000	8 581 000	6 210 787,22
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	970 200	1 125 000	631 124,71
2 3 7	***Removals***			
	Non-differentiated appropriations	886 050	520 000	475 997,68
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	618 750	685 000	386 206,91
	CHAPTER 2 3 — TOTAL	12 019 011	15 022 200	10 132 759,75
	Title 2 — Total	**290 040 211**	**259 687 000**	**360 523 719,76**

(1) An appropriation of EUR 2 000 000 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 2008	Appropriations 2007	Outturn 2006
29 735 000 (1)	25 853 800	36 293 716,43
(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 2008	Appropriations 2007	Outturn 2006
2 271 000	3 475 000	48 382 425,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	68 861 141,30

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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000 000	4 000 000	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 2008	Appropriations 2007	Outturn 2006
22 463 000 (1)	17 422 800 (2)	19 109 118,06
(1) An appropriation of EUR 1 700 000 is entered in Chapter 10 0. (2) An appropriation of EUR 1 869 200 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

2 0 0 8 Other expenditure on buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
7 924 680	11 187 000	10 938 275,66

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.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

PARLIAMENT

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Expenditure on buildings

2 0 2 2 Cleaning and maintenance

Appropriations 2008	Appropriations 2007	Outturn 2006
32 224 000	30 626 000	26 182 203,81

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 2008	Appropriations 2007	Outturn 2006
11 959 670 (1)	13 493 000	12 681 369,52
(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.

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

An amount of EUR 3 000 000 is put in reserve. This amount will remain in reserve until the action plan including a cost-benefit analysis, an overview on the fitting-out work to be undertaken, needs in terms of staff and the timetable for the 'EMAS actions' is presented (as requested in the European Parliament resolution of 7 June 2007 on Parliament's estimates of revenue and expenditure for the financial year 2008), and pending the presentation of proposals for the reduction of energy cost including the decrease in air-conditioning during summer time, as requested in the European Parliament resolution of 29 March 2007 on the guidelines for the 2008 budget procedure, in particular paragraph 37 thereof. These appropriations could be released and adapted after the decisions on the competent bodies.

2 0 2 6 Security and surveillance of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
34 162 950	32 897 625 (1)	31 952 727,—
(1) An appropriation of EUR 3 695 291 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by Parliament at its three habitual places of work and the information offices.

Before renewing or concluding contracts the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard to Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
1 524 600	1 474 400	383 177,47

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 1 0 ***Equipment, operating costs and services relating to data processing and telecommunications***

2 1 0 0 Purchase, servicing and maintenance of equipment and software

Appropriations 2008	Appropriations 2007	Outturn 2006
45 350 000	44 862 000	39 301 231,59

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the data-processing and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 41 000.

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2008	Appropriations 2007	Outturn 2006
34 839 000	30 137 000 [1]	30 463 365,43
[1] An appropriation of EUR 2 000 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing up and input of technical documentation.

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.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
4 046 130	7 006 000	4 305 926,74

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 2008	Appropriations 2007	Outturn 2006
31 039 540	16 951 075	16 793 007,91

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.,

— installation of two additional telephone lines in Members' offices upon request.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 115 000.

2 1 6 Vehicles

Appropriations 2008	Appropriations 2007	Outturn 2006
5 481 630	5 279 100	4 743 274,09

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 2008	Appropriations 2007	Outturn 2006
1 780 750 (1)	3 191 800	1 817 917,95
(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.

The release of the reserve is subject to the presentation of a report listing those Parliament documents that should not be distributed automatically, for example the documents on the outcome of the votes in plenary. The report should present proposals for abolishing the automatic distribution of hard copies to Members and staff, allowing instead the provision of these documents upon request. Furthermore, the actions undertaken under EMAS with the aim of reducing the automatic print-out for a wide distribution of Parliament's documents should be included as well as their related costs.

2 3 1 Financial charges

Appropriations 2008	Appropriations 2007	Outturn 2006
678 150	670 000	514 681,56

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 2008	Appropriations 2007	Outturn 2006
276 111	249 400	96 043,72

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the European Parliament by the Court of Justice and the Court of First Instance of the European Communities, the Civil Service Tribunal and national courts, the cost of hiring outside lawyers to represent Parliament in Community and national courts, and the cost of hiring legal advisers to assist the legal service,

— damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Telecommunications

Appropriations 2008	Appropriations 2007	Outturn 2006
6 809 000	8 581 000	6 210 787,22

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 2008	Appropriations 2007	Outturn 2006
970 200	1 125 000	631 124,71

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

This appropriation is also intended to cover mail handling services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

2 3 7 Removals

Appropriations 2008	Appropriations 2007	Outturn 2006
886 050	520 000	475 997,68

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

2 3 8 Other administrative expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
618 750	685 000	386 206,91

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase of uniforms for ushers, drivers and removal men, medical services and various technical services,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES
CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 0			
3 0 0	***Staff mission expenses***			
	Non-differentiated appropriations	25 490 000	22 867 935 (1)	21 067 000,—
3 0 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	955 800	787 000	780 431,65
3 0 4	***Miscellaneous expenditure on meetings***			
3 0 4 0	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	2 390 850	1 772 000	1 819 514,73
3 0 4 2	Meetings, congresses and conferences			
	Non-differentiated appropriations	1 395 900	1 416 600	1 029 211,10
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	623 700	516 000	462 189,56
3 0 4 6	Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings			
	Non-differentiated appropriations	480 150	470 000	355 189,96
3 0 4 7	Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings			
	Non-differentiated appropriations	97 000		
3 0 4 8	Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings			
	Non-differentiated appropriations	61 875	102 000	11 464,90
3 0 4 9	Expenditure on travel agency services			
	Non-differentiated appropriations	1 198 890	1 160 000	1 029 686,59
	Article 3 0 4 — Total	6 248 365	5 436 600	4 707 256,84
	CHAPTER 3 0 — TOTAL	32 694 165	29 091 535	26 554 688,49
	CHAPTER 3 2			
3 2 0	***Acquisition of expertise***			
	Non-differentiated appropriations	10 172 000	8 869 600 (2)	5 424 030,39
3 2 2	***Acquisition of information and archiving***			
3 2 2 0	Documentation and library expenditure			
	Non-differentiated appropriations	3 565 980	3 363 232	2 625 316,26
3 2 2 2	Expenditure on archive resources			
	Non-differentiated appropriations	1 782 990	1 520 000 (3)	1 085 012,93
	Article 3 2 2 — Total	5 348 970	4 883 232	3 710 329,19

(1) An appropriation of EUR 1 132 065 is entered in Chapter 10 0.
(2) An appropriation of EUR 500 000 is entered in Chapter 10 0.
(3) An appropriation of EUR 250 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 2 3	***Relations with parliaments of third countries and support for parliamentary democracy***			
	Non-differentiated appropriations	360 000		
3 2 4	***Production and dissemination***			
3 2 4 0	Official Journal			
	Non-differentiated appropriations	6 000 000	6 950 000	4 926 559,57
3 2 4 1	Digital and traditional publications			
	Non-differentiated appropriations	1 935 450	1 823 000	1 543 229,04
3 2 4 2	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	15 425 000 (1)	12 853 000	9 147 382,51
3 2 4 3	Visitors Centre			
	Non-differentiated appropriations	6 840 000	6 800 000	0,—
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	28 550 000	26 618 000	20 639 318,21
3 2 4 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	2 093 000 (2)	1 650 000	1 650 045,96
3 2 4 6	Parliamentary television channel (Web TV)			
	Non-differentiated appropriations	p.m.	p.m.	1 000 000,—
3 2 4 7	Expenditure on information about the Debate on the Future of Europe			
	Non-differentiated appropriations	500 000	p.m.	0,—
3 2 4 8	Expenditure on audiovisual information			
	Non-differentiated appropriations	14 300 000	10 033 900	7 227 760,93
3 2 4 9	Information exchanges with national parliaments			
	Non-differentiated appropriations	1 184 400	2 000 000	298 425,29
	Article 3 2 4 — Total	76 827 850	68 727 900	46 432 721,51
3 2 5	***Expenditure relating to Information Offices***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 3 2 — TOTAL	92 708 820	82 480 732	55 567 081,09
	Title 3 — Total	**125 402 985**	**111 572 267**	**82 121 769,58**

(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 3 0 — MEETINGS AND CONFERENCES

3 0 0 Staff mission expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
25 490 000	22 867 935 (1)	21 067 000,—
(1) An appropriation of EUR 1 132 065 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover, 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.

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

3 0 2 Entertainment and representation expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
955 800	787 000	780 431,65

Remarks

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,

— representation expenses of the President when he or she is travelling outside the working places,

— representation expenses and the contribution to the secretarial expenses of the President's office,

— the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,

— miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.

3 0 4 Miscellaneous expenditure on meetings

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
2 390 850	1 772 000	1 819 514,73

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 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 2 Meetings, congresses and conferences

Appropriations 2008	Appropriations 2007	Outturn 2006
1 395 900	1 416 600	1 029 211,10

Remarks

This appropriation is intended to cover in particular:

— expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups),

— affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

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 0 4 4 Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
623 700	516 000	462 189,56

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO.

It also covers the expenditure connected in particular with the organisation of meetings of the Parliamentary Conference on the WTO and its Steering Committee.

3 0 4 6 Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
480 150	470 000	355 189,96

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

3 0 4 7 Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
97 000		

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of the Eurolat Parliamentary Assembly, its committees and its bureau.

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 8 Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
61 875	102 000	11 464,90

Remarks

This appropriation is intended to cover expenditure connected with the organisation of meetings of the Euromed Parliamentary Assembly, its committees and its bureau.

3 0 4 9 Expenditure on travel agency services

Appropriations 2008	Appropriations 2007	Outturn 2006
1 198 890	1 160 000	1 029 686,59

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

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

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 ***Acquisition of expertise***

Appropriations 2008	Appropriations 2007	Outturn 2006
10 172 000	8 869 600 [1]	5 424 030,39
[1] An appropriation of EUR 500 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover:

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for Parliament's governing bodies and the Administration,

— study appraisal costs and STOA's participation in scientific bodies,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, study group or working party meetings,

— expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

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 2008	Appropriations 2007	Outturn 2006
3 565 980	3 363 232	2 625 316,26

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 Verification of Texts Unit.

3 2 2 2 Expenditure on archive resources

Appropriations 2008	Appropriations 2007	Outturn 2006
1 782 990	1 520 000 [1]	1 085 012,93
[1] An appropriation of EUR 250 000 is entered in Chapter 10 0.		

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau decision of 2 June 2003.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 2 *(cont'd)*

3 2 2 2 *(cont'd)*

This appropriation is intended to cover the cost of outside archiving services, the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire and upkeep of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services, and expenditure on publications on all media (brochures, CD-ROM, etc.).

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Communities (HAEC) or to an association or foundation under rules established by the European Parliament.

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

3 2 3 Relations with parliaments of third countries and support for parliamentary democracy

Appropriations 2008	Appropriations 2007	Outturn 2006
360 000		

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 pre-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 2008	Appropriations 2007	Outturn 2006
6 000 000	6 950 000	4 926 559,57

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 2008	Appropriations 2007	Outturn 2006
1 935 450	1 823 000	1 543 229,04

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 DG TRED editorial and translation systems, including the Intranet site.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 160 000.

3 2 4 2 Expenditure on publication, information and participation in public events

Appropriations 2008	Appropriations 2007	Outturn 2006
15 425 000 (1)	12 853 000	9 147 382,51
(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, and participation in public events, trade fairs and exhibitions in the Member States and the accession countries, including updating of the Legislative Observatory (OEIL).

Part of this appropriation should be used for the EU's participation in the Expo Saragossa 2008 'Water and sustainable development', following the decision of the interinstitutional working group on information at its meeting of 22 May 2007, and in order to present at this major international event Parliament's efforts in the fight against climate change.

3 2 4 3 Visitors Centre

Appropriations 2008	Appropriations 2007	Outturn 2006
6 840 000	6 800 000	0,—

Remarks

This appropriation is intended to finance the Visitors Centre.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2008	Appropriations 2007	Outturn 2006
28 550 000	26 618 000	20 639 318,21

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.

An appropriate amount is included for disabled visitors.

The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

An evaluation as to whether the new rules take into account specific requirements and restrictions relating to the origin of visitors, proposals for an area to be set aside in the new Visitors Centre for political groups and a report concerning access by visitors groups to the new Visitors Centre and the visit to plenary, availability of meeting rooms and staffing needs for its operation have to be provided.

3 2 4 5 Organisation of seminars, symposia and cultural activities

Appropriations 2008	Appropriations 2007	Outturn 2006
2 093 000 ([1])	1 650 000	1 650 045,96
([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.

3 2 4 6 Parliamentary television channel (Web TV)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	1 000 000,—

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.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 7 Expenditure on information about the Debate on the Future of Europe

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	p.m.	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.

3 2 4 8 Expenditure on audiovisual information

Appropriations 2008	Appropriations 2007	Outturn 2006
14 300 000	10 033 900	7 227 760,93

Remarks

European Parliament resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,

— the recording of part-session proceedings on DVD-ROMs,

— the establishment of appropriate archives and a search engine ensuring uninterrupted public access to that information.

The 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 2008	Appropriations 2007	Outturn 2006
1 184 400	2 000 000	298 425,29

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),

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 9 *(cont'd)*

— 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.

3 2 5 ***Expenditure relating to Information Offices***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover all expenditure (staff, buildings, conferences, meetings, publications, etc.) linked to the Information Offices of the European Parliament.

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES
CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE
CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	51 660 000	50 640 000	48 705 872,37
4 0 2	***Contributions to European political parties***			
	Non-differentiated appropriations	10 645 000	10 436 000	9 228 341,—
4 0 3	***Contributions to European political foundations***			
	Non-differentiated appropriations	p.m. [1]		
	CHAPTER 4 0 — TOTAL	62 305 000	61 076 000	57 934 213,37
	CHAPTER 4 2			
4 2 0	***Parliamentary assistants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
4 2 2	***Parliamentary assistance***			
4 2 2 0	Parliamentary assistance			
	Non-differentiated appropriations	160 091 000	144 095 563	131 804 954,48
4 2 2 2	Exchange losses			
	Non-differentiated appropriations	500 000	500 000	429 078,90
	Article 4 2 2 — Total	160 591 000	144 595 563	132 234 033,38
	CHAPTER 4 2 — TOTAL	160 591 000	144 595 563	132 234 033,38
	CHAPTER 4 4			
4 4 0	***Cost of meetings and other activities of former Members***			
	Non-differentiated appropriations	130 000	100 000	100 000,—
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***			
	Non-differentiated appropriations	121 300	122 000	121 300,—
	CHAPTER 4 4 — TOTAL	251 300	222 000	221 300,—
	Title 4 — Total	**223 147 300**	**205 893 563**	**190 389 546,75**

[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 2008	Appropriations 2007	Outturn 2006
51 660 000	50 640 000	48 705 872,37

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 2008	Appropriations 2007	Outturn 2006
10 645 000	10 436 000	9 228 341,—

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), as amended by Regulation (EC) No 1524/2007 (OJ L 343, 27.12.2007, p. 5).

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 2008	Appropriations 2007	Outturn 2006
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 ASSISTANCE

4 2 0 Parliamentary assistants

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Proposal for a Council Regulation, submitted by the Commission on 18 May 1998, amending Regulation (EEC, Euratom, ECSC) No 259/68 laying down the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ C 179, 11.6.1998, p. 16).

General implementing provisions (Bureau decision of …).

Appropriations may be entered against this article solely by means of transfer from Item 4 2 2 0 (Parliamentary assistance).

4 2 2 Parliamentary assistance

4 2 2 0 Parliamentary assistance

Appropriations 2008	Appropriations 2007	Outturn 2006
160 091 000	144 095 563	131 804 954,48

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 14 to 16 thereof.

This appropriation is intended to cover expenses relating to the recruitment and employment of one or more assistants.

The administration is asked to strengthen internal control systems in order to ensure that the recruitment of Members' assistants is clear and transparent, guaranteeing that the fiscal and social regulations (salaries and social rights, etc.) are respected.

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

4 2 2 2 Exchange losses

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	500 000	429 078,90

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

4 4 0 Cost of meetings and other activities of former Members

Appropriations 2008	Appropriations 2007	Outturn 2006
130 000	100 000	100 000,—

Remarks

This appropriation covers the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS *(cont'd)*

4 4 2 ***Cost of meetings and other activities of the European Parliamentary Association***

Appropriations 2008	Appropriations 2007	Outturn 2006
121 300	122 000	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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 10 0	21 990 152	12 821 713	0,—
	CHAPTER 10 0 — TOTAL	21 990 152	12 821 713	0,—
	CHAPTER 10 1	5 000 000	9 190 479	0,—
	CHAPTER 10 1 — TOTAL	5 000 000	9 190 479	0,—
	CHAPTER 10 3	p.m.	p.m.	0,—
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 4	9 300 000	22 400 000	0,—
	CHAPTER 10 4 — TOTAL	9 300 000	22 400 000	0,—
	CHAPTER 10 5	20 000 000	50 000 000	0,—
	CHAPTER 10 5 — TOTAL	20 000 000	50 000 000	0,—
	CHAPTER 10 6	p.m.	0	0,—
	CHAPTER 10 6 — TOTAL	p.m.	0	0,—
	Title 10 — Total	**56 290 152**	**94 412 192**	**0,—**
	GRAND TOTAL	**1 452 517 167**	**1 397 460 174**	**1 306 325 432,30**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
21 990 152	12 821 713	0,—

Remarks

1.	Item	1 2 0 0	Remuneration and allowances	65 152
2.	Item	1 4 0 2	Conference interpreters	2 000 000
3.	Item	2 0 0 0	Rent	1 000 000
4.	Item	2 0 0 7	Fitting-out of premises	1 700 000
5.	Item	2 0 2 4	Energy consumption	3 000 000
6.	Article	2 3 0	Stationery, office supplies and miscellaneous consumables	125 000
7.	Item	3 2 4 2	Expenditure on publication, information and participation in public events	8 100 000
8.	Item	3 2 4 5	Organisation of seminars, symposia and cultural activities	1 000 000
9.	Article	4 0 3	Contributions to European political foundations	5 000 000
			Total	21 990 152

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000 000	9 190 479	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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Appropriations 2008	Appropriations 2007	Outturn 2006
9 300 000	22 400 000	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

PARLIAMENT

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000 000	50 000 000	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution.

It includes the work relating to the extension of the sports centre in Brussels, which should not start until a favourable outcome of the call for expressions of interest concerning the management of the sports centre has been secured.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	0	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

SECTION II

COUNCIL

COUNCIL

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Council for the financial year 2008

Heading	Amount
Expenditure	594 715 268
Own resources	– 50 447 000
Contribution due	**544 268 268**

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***	24 546 000	25 416 000	20 986 557,52
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***	1 731 000	1 408 000	2 058 033,22
	CHAPTER 4 0 — TOTAL	26 277 000	26 824 000	23 044 590,74
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	24 170 000	25 220 000	20 681 769,30
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	8 992 170,93
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	2 176,07
	CHAPTER 4 1 — TOTAL	24 170 000	25 220 000	29 676 116,30
	Title 4 — Total	**50 447 000**	**52 044 000**	**52 720 707,04**

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 2008	Financial year 2007	Financial year 2006
24 546 000	25 416 000	20 986 557,52

Remarks

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

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
1 731 000	1 408 000	2 058 033,22

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 2008	Financial year 2007	Financial year 2006
24 170 000	25 220 000	20 681 769,30

Remarks

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

COUNCIL

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	8 992 170,93

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 176,07

Remarks

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

COUNCIL

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	867 244,73
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	867 244,73
	CHAPTER 5 2			
5 2 0	***Revenue from investments, bank and other interest on the institution's accounts***	p.m.	p.m.	860 000,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	860 000,—

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 2008	Financial year 2007	Financial year 2006
	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.	353 826,09
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	124 097,49
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	477 923,58
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	15 625 757,49
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.	9 978 083,41
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	25 603 840,90
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.	p.m.	5 851,25
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	5 851,25
	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.**	**27 814 860,46**

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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

5 1 0 Proceeds from hiring out furniture and equipment

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	867 244,73

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	860 000,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	353 826,09

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	124 097,49

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	15 625 757,49

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	9 978 083,41

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 headings which bore the initial expenditure giving rise to the corresponding revenue.

COUNCIL

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Miscellaneous compensation

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	5 851,25

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 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

5 9 0 Other revenue arising from administrative management

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
	CHAPTER 6 1			
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 3			
6 3 1	***Contributions within the framework of the Schengen acquis — Assigned revenue***			
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	0,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 7 0			
7 0 0	***Interest on late payments***	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 70 — INTEREST ON LATE PAYMENTS

700 *Interest on late payments*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	870 341,92
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	870 341,92
	Title 9 — Total	**p.m.**	**p.m.**	**870 341,92**
	GRAND TOTAL	**50 447 000**	**52 044 000**	**81 405 909,42**

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	870 341,92

COUNCIL

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 1	OFFICIALS AND TEMPORARY STAFF	307 331 000	313 384 000	263 558 674,11
1 2	OTHER STAFF AND OUTSIDE SERVICES	6 562 000	5 864 000	4 939 906,81
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	10 647 000	10 132 000	9 724 074,47
	Title 1 — Total	**324 540 000**	**329 380 000**	**278 222 655,39**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	38 856 000	51 302 212	127 672 879,09
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	36 683 268	32 901 000	35 408 139,50
2 2	OPERATING EXPENDITURE	140 429 000	136 703 000	90 002 709,91
	Title 2 — Total	**215 968 268**	**220 906 212**	**253 083 728,50**
3	**EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS**			
3 0	STAFF	10 622 000	11 144 000	8 546 901,10
3 1	BUILDINGS AND ASSOCIATED COSTS	8 283 000	8 436 000	7 908 012,30
3 2	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	16 456 000	19 672 000	9 439 077,18
3 3	OPERATING EXPENDITURE	1 346 000	1 140 000	972 555,64
	Title 3 — Total	**36 707 000**	**40 392 000**	**26 866 546,22**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	15 000 000	350 000	0,—
10 1	CONTINGENCY RESERVE	2 500 000	2 500 000	0,—
	Title 10 — Total	**17 500 000**	**2 850 000**	**0,—**
	GRAND TOTAL	**594 715 268**	**593 528 212**	**558 172 930,11**

COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 1			
1 1 0	***Remuneration and other entitlements***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	221 133 000	223 772 000	191 108 936,52
1 1 0 1	Entitlements under the Staff Regulations related to the post held			
	Non-differentiated appropriations	4 115 000	4 288 000	4 010 600,21
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member			
	Non-differentiated appropriations	55 764 000	55 921 000	48 013 303,74
1 1 0 3	Social security cover			
	Non-differentiated appropriations	9 512 000	9 804 000	8 537 808,10
1 1 0 4	Salary weightings			
	Non-differentiated appropriations	614 000	825 000	966 670,12
1 1 0 5	Overtime			
	Non-differentiated appropriations	2 500 000	2 716 000	2 204 761,07
1 1 0 6	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service			
	Non-differentiated appropriations	5 009 000	6 652 000	3 124 000,—
	Article 1 1 0 — Total	298 647 000	303 978 000	257 966 079,76
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	341 000	874 000	705 574,92
1 1 1 1	Allowances for staff whose service is terminated			
	Non-differentiated appropriations	3 600 000	5 135 000	4 666 849,01
1 1 1 2	Entitlements of the former Secretaries-General			
	Non-differentiated appropriations	229 000	223 000	220 170,42
	Article 1 1 1 — Total	4 170 000	6 232 000	5 592 594,35
1 1 2	***Provisional appropriation***			
1 1 2 0	Provisional appropriation (officials and temporary staff)			
	Non-differentiated appropriations	4 451 000	3 108 000	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)			
	Non-differentiated appropriations	63 000	66 000	0,—
	Article 1 1 2 — Total	4 514 000	3 174 000	0,—
	CHAPTER 1 1 — TOTAL	307 331 000	313 384 000	263 558 674,11

COUNCIL

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 2			
1 2 0	***Other staff and outside services***			
1 2 0 0	Other staff			
	Non-differentiated appropriations	3 483 000	2 356 000	2 498 366,—
1 2 0 1	National experts on secondment			
	Non-differentiated appropriations	1 563 000	1 903 000	1 222 008,57
1 2 0 2	Traineeships			
	Non-differentiated appropriations	476 000	432 000	312 252,89
1 2 0 3	Outside services			
	Non-differentiated appropriations	1 005 000	845 000	831 047,61
1 2 0 4	Supplementary services for the translation service			
	Non-differentiated appropriations	p.m.	300 000	76 231,74
	Article 1 2 0 — Total	6 527 000	5 836 000	4 939 906,81
1 2 2	***Provisional appropriation***			
	Non-differentiated appropriations	35 000	28 000	0,—
	CHAPTER 1 2 — TOTAL	6 562 000	5 864 000	4 939 906,81
	CHAPTER 1 3			
1 3 0	***Expenditure relating to staff management***			
1 3 0 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	210 000	300 000	202 000,—
1 3 0 1	Further training			
	Non-differentiated appropriations	1 526 000	1 388 000	1 315 444,51
	Article 1 3 0 — Total	1 736 000	1 688 000	1 517 444,51
1 3 1	***Measures to assist the institution's staff***			
1 3 1 0	Special assistance grants			
	Non-differentiated appropriations	25 000	18 000	10 941,35
1 3 1 1	Social contacts between members of staff			
	Non-differentiated appropriations	120 000	120 000	136 000,—
1 3 1 2	Supplementary aid for the disabled			
	Non-differentiated appropriations	112 000	110 000	148 000,—
1 3 1 3	Other welfare expenditure			
	Non-differentiated appropriations	46 000	46 000	46 000,—
	Article 1 3 1 — Total	303 000	294 000	340 941,35

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 3 2	***Activities relating to all persons working with the institution***			
1 3 2 0	Medical service			
	Non-differentiated appropriations	362 000	422 000	294 205,45
1 3 2 1	Restaurants and canteens			
	Non-differentiated appropriations	1 000 000	1 000 000	889 999,97
1 3 2 2	Crèches and childcare facilities			
	Non-differentiated appropriations	2 146 000	1 898 000	2 081 483,19
	Article 1 3 2 — Total	3 508 000	3 320 000	3 265 688,61
1 3 3	***Missions***			
	Non-differentiated appropriations	5 100 000	4 830 000	4 600 000,—
	CHAPTER 1 3 — TOTAL	10 647 000	10 132 000	9 724 074,47
	Title 1 — Total	**324 540 000**	**329 380 000**	**278 222 655,39**

COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year.

A flat-rate reduction of 7,0 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the Council's establishment plan are occupied at any given time.

1 1 0 Remuneration and other entitlements

1 1 0 0 Basic salaries

Appropriations 2008	Appropriations 2007	Outturn 2006
221 133 000	223 772 000	191 108 936,52

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 2008	Appropriations 2007	Outturn 2006
4 115 000	4 288 000	4 010 600,21

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shiftwork or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime (chauffeurs).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COUNCIL

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

1 1 0 *(cont'd)*

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2008	Appropriations 2007	Outturn 2006
55 764 000	55 921 000	48 013 303,74

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 2008	Appropriations 2007	Outturn 2006
9 512 000	9 804 000	8 537 808,10

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 4 Salary weightings

Appropriations 2008	Appropriations 2007	Outturn 2006
614 000	825 000	966 670,12

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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

1 1 0 *(cont'd)*

1 1 0 4 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 5 Overtime

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500 000	2 716 000	2 204 761,07

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 2008	Appropriations 2007	Outturn 2006
5 009 000	6 652 000	3 124 000,—

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,

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COUNCIL

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

1 1 1 Termination of service

1 1 1 0 Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)

Appropriations 2008	Appropriations 2007	Outturn 2006
341 000	874 000	705 574,92

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 2008	Appropriations 2007	Outturn 2006
3 600 000	5 135 000	4 666 849,01

Remarks

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or the Regulation referred to below,

— the employer's contribution to the sickness insurance of persons eligible for the allowances,

— the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

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

1 1 1 2 Entitlements of the former Secretaries-General

Appropriations 2008	Appropriations 2007	Outturn 2006
229 000	223 000	220 170,42

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.

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

1 1 1 *(cont'd)*

1 1 1 2 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

1 1 2 ***Provisional appropriation***

1 1 2 0 Provisional appropriation (officials and temporary staff)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 451 000	3 108 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

Appropriations 2008	Appropriations 2007	Outturn 2006
63 000	66 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

COUNCIL

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES

1 2 0 Other staff and outside services

1 2 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
3 483 000	2 356 000	2 498 366,—

Remarks

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

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of employment of other servants of the European Communities.

1 2 0 1 National experts on secondment

Appropriations 2008	Appropriations 2007	Outturn 2006
1 563 000	1 903 000	1 222 008,57

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those in the field of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

1 2 0 2 Traineeships

Appropriations 2008	Appropriations 2007	Outturn 2006
476 000	432 000	312 252,89

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 2008	Appropriations 2007	Outturn 2006
1 005 000	845 000	831 047,61

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 2008	Appropriations 2007	Outturn 2006
p.m.	300 000	76 231,74

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 2008	Appropriations 2007	Outturn 2006
35 000	28 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of employment of other servants of the European Communities.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 3 0 Expenditure relating to staff management

1 3 0 0 Miscellaneous expenditure on recruitment

Appropriations 2008	Appropriations 2007	Outturn 2006
210 000	300 000	202 000,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operating requirements, and after consulting the Office, this appropriation may be used for competitions organised by the institution itself,

— 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 2008	Appropriations 2007	Outturn 2006
1 526 000	1 388 000	1 315 444,51

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.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 1 Measures to assist the institution's staff

1 3 1 0 Special assistance grants

Appropriations 2008	Appropriations 2007	Outturn 2006
25 000	18 000	10 941,35

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 2008	Appropriations 2007	Outturn 2006
120 000	120 000	136 000,—

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 2008	Appropriations 2007	Outturn 2006
112 000	110 000	148 000,—

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 non-medical expenditure that is deemed necessary, results from disablement and is duly substantiated to be reimbursed, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 1 3 Other welfare expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
46 000	46 000	46 000,—

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 Activities relating to all persons working with the institution

1 3 2 0 Medical service

Appropriations 2008	Appropriations 2007	Outturn 2006
362 000	422 000	294 205,45

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 2008	Appropriations 2007	Outturn 2006
1 000 000	1 000 000	889 999,97

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

Appropriations 2008	Appropriations 2007	Outturn 2006
2 146 000	1 898 000	2 081 483,19

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.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 3 Missions

Appropriations 2008	Appropriations 2007	Outturn 2006
5 100 000	4 830 000	4 600 000,—

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.

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	4 006 000	12 450 000	16 446 785,91
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	p.m.	3 190 000	0,—
2 0 0 2	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	84 309 926,54
2 0 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	7 700 000	8 246 212	5 166 854,80
2 0 0 4	Work to make premises secure			
	Non-differentiated appropriations	1 000 000	1 200 000	301 495,59
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	690 000	586 000	605 648,70
	Article 2 0 0 — Total	13 396 000	25 672 212	106 830 711,54
2 0 1	***Costs relating to buildings***			
2 0 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	14 122 000	13 600 000	11 189 420,17
2 0 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	3 956 000	4 200 000	3 463 783,69
2 0 1 2	Building security and surveillance			
	Non-differentiated appropriations	6 637 000	7 000 000	5 547 661,56
2 0 1 3	Insurance			
	Non-differentiated appropriations	310 000	360 000	244 732,12
2 0 1 4	Other expenditure relating to buildings			
	Non-differentiated appropriations	435 000	470 000	396 570,01
	Article 2 0 1 — Total	25 460 000	25 630 000	20 842 167,55
	CHAPTER 2 0 — TOTAL	38 856 000	51 302 212	127 672 879,09
	CHAPTER 2 1			
2 1 0	***Computer systems and telecommunications***			
2 1 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	9 300 000	6 625 000	11 150 619,03

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 1 0	*(cont'd)*			
2 1 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	14 240 000	13 011 000	13 640 524,57
2 1 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	4 277 268	4 723 000	3 204 122,44
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	5 204 000	5 010 000	4 046 959,56
	Article 2 1 0 — Total	33 021 268	29 369 000	32 042 225,60
2 1 1	***Furniture***			
	Non-differentiated appropriations	1 010 000	1 163 000	2 028 400,39
2 1 2	***Technical equipment and installations***			
2 1 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	1 950 000	1 540 000	723 878,63
2 1 2 1	Outside assistance for the operation and development of technical equipment and installations			
	Non-differentiated appropriations	30 000	51 000	0,—
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	421 000	468 000	347 066,82
	Article 2 1 2 — Total	2 401 000	2 059 000	1 070 945,45
2 1 3	***Transport***			
	Non-differentiated appropriations	251 000	310 000	266 568,06
	CHAPTER 2 1 — TOTAL	36 683 268	32 901 000	35 408 139,50
	CHAPTER 2 2			
2 2 0	***Meetings and conferences***			
2 2 0 0	Travel expenses of delegations			
	Non-differentiated appropriations	35 295 000	34 637 000	28 947 131,48
2 2 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	168 000	163 000	124 167,54
2 2 0 2	Interpreting costs			
	Non-differentiated appropriations	89 500 000	85 510 000	45 839 016,—
2 2 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	990 000	918 000	866 910,72
2 2 0 4	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	561 000	1 000 000	921 579,06
2 2 0 5	Organisation of conferences, congresses and meetings			
	Non-differentiated appropriations	50 000	80 000	4 805,—
	Article 2 2 0 — Total	126 564 000	122 308 000	76 703 609,80

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 2 1	***Information***			
2 2 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	783 000	761 000	711 239,44
2 2 1 1	Official Journal			
	Non-differentiated appropriations	8 314 000	8 786 000	8 483 000,—
2 2 1 2	General publications			
	Non-differentiated appropriations	550 000	535 000	444 000,—
2 2 1 3	Information and public events			
	Non-differentiated appropriations	1 198 000	1 428 000	611 566,49
	Article 2 2 1 — Total	10 845 000	11 510 000	10 249 805,93
2 2 2	***Liaison offices***			
	Non-differentiated appropriations	500 000	447 000	337 907,91
2 2 3	***Miscellaneous expenses***			
2 2 3 0	Office supplies			
	Non-differentiated appropriations	1 270 000	1 034 000	1 314 357,52
2 2 3 1	Postal charges			
	Non-differentiated appropriations	150 000	159 000	150 003,72
2 2 3 2	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	40 000	20 000	25 900,—
2 2 3 3	Interinstitutional cooperation			
	Non-differentiated appropriations	p.m.	110 000	138 445,31
2 2 3 4	Removals			
	Non-differentiated appropriations	55 000	230 000	63 584,62
2 2 3 5	Financial charges			
	Non-differentiated appropriations	80 000	80 000	58 284,60
2 2 3 6	Legal expenses and costs, damages and compensation			
	Non-differentiated appropriations	600 000	600 000	600 000,—
2 2 3 7	Other operating expenditure			
	Non-differentiated appropriations	325 000	205 000	360 810,50
	Article 2 2 3 — Total	2 520 000	2 438 000	2 711 386,27
	CHAPTER 2 2 — TOTAL	140 429 000	136 703 000	90 002 709,91
	Title 2 — Total	**215 968 268**	**220 906 212**	**253 083 728,50**

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2008	Appropriations 2007	Outturn 2006
4 006 000	12 450 000	16 446 785,91

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 938 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	3 190 000	0,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 0 2 Acquisition of immovable property

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	84 309 926,54

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.

2 0 0 3 Fitting-out and installation work

Appropriations 2008	Appropriations 2007	Outturn 2006
7 700 000	8 246 212	5 166 854,80

Remarks

This appropriation is intended to cover fitting-out work, including:

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

2 0 0 4 Work to make premises secure

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000	1 200 000	301 495,59

Remarks

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material safety of persons and property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
690 000	586 000	605 648,70

Remarks

This appropriation is intended to cover, *inter alia*, experts' contributions to the studies on adapting and extending the institution's buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 ***Costs relating to buildings***

2 0 1 0 Cleaning and maintenance

Appropriations 2008	Appropriations 2007	Outturn 2006
14 122 000	13 600 000	11 189 420,17

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 2008	Appropriations 2007	Outturn 2006
3 956 000	4 200 000	3 463 783,69

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 2008	Appropriations 2007	Outturn 2006
6 637 000	7 000 000	5 547 661,56

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 2008	Appropriations 2007	Outturn 2006
310 000	360 000	244 732,12

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 2008	Appropriations 2007	Outturn 2006
435 000	470 000	396 570,01

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 2008	Appropriations 2007	Outturn 2006
9 300 000	6 625 000	11 150 619,03

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 2008	Appropriations 2007	Outturn 2006
14 240 000	13 011 000	13 640 524,57

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 2008	Appropriations 2007	Outturn 2006
4 277 268	4 723 000	3 204 122,44

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 2008	Appropriations 2007	Outturn 2006
5 204 000	5 010 000	4 046 959,56

Remarks

This appropriation is intended to cover subscriptions and the price of communications, data-transmission costs and telegraph and telex links, with the exception of costs relating to the ESDP/CFSP.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone and telegraph communications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 Furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
1 010 000	1 163 000	2 028 400,39

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 2008	Appropriations 2007	Outturn 2006
1 950 000	1 540 000	723 878,63

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 2008	Appropriations 2007	Outturn 2006
30 000	51 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 2 Rental, servicing, maintenance and repair of technical equipment and installations

Appropriations 2008	Appropriations 2007	Outturn 2006
421 000	468 000	347 066,82

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.

COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 3 Transport

Appropriations 2008	Appropriations 2007	Outturn 2006
251 000	310 000	266 568,06

Remarks

This appropriation is intended to cover, *inter alia*:

— the acquisition, leasing and replacement of the vehicle fleet,

— the cost of hiring cars when it is impossible to make use of the means of transport available at the Council, particularly in the course of missions,

— the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE

2 2 0 Meetings and conferences

2 2 0 0 Travel expenses of delegations

Appropriations 2008	Appropriations 2007	Outturn 2006
35 295 000	34 637 000	28 947 131,48

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 2008	Appropriations 2007	Outturn 2006
168 000	163 000	124 167,54

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General or Deputy Secretary-General.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 494/2002 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy on the reimbursement of travel and subsistence expenses of experts whose services are called upon by the Council.

Decision No 36/2005 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of the chairman of the Euro Group.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Interpreting costs

Appropriations 2008	Appropriations 2007	Outturn 2006
89 500 000	85 510 000	45 839 016,—

Remarks

This appropriation is intended to cover the services provided to the Council by interpreters of DG SCIC of the Commission, except at European Security and Defence Policy meetings, pursuant to Decision No 56/2004 of the Secretary-General of the Council/High Representative concerning interpreting for the European Council, the Council and its preparatory bodies.

In addition to payments for interpreting services, in the event of under-use of the budget allocations earmarked for each language Decision No 56/2004 provides for transfers of 66 % of the amount not used from this budget line to the line covering delegates' travel expenses (in 2006 these transfers amounted to EUR 12 672 984, which must be added to the EUR 45 839 016 actually implemented).

Furthermore, Decision No 56/2004 establishes that, where the budget allocations earmarked for each language are exceeded, Member States must pay the excess amounts into this budget line;these amounts will also be used to cover the services provided by DG SCIC and Commission interpreters (the total cost of which was EUR 3 540 518 in 2006).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 56/2004 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 0 3 Entertainment and representation expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
990 000	918 000	866 910,72

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 2008	Appropriations 2007	Outturn 2006
561 000	1 000 000	921 579,06

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.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
50 000	80 000	4 805,—

Remarks

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 ***Information***

2 2 1 0 Documentation and library expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
783 000	761 000	711 239,44

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 2008	Appropriations 2007	Outturn 2006
8 314 000	8 786 000	8 483 000,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 17 of its Rules of Procedure in particular.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 936 000.

2 2 1 2 General publications

Appropriations 2008	Appropriations 2007	Outturn 2006
550 000	535 000	444 000,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating Council publications other than those published in the *Official Journal of the European Union*.

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

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 3 Information and public events

Appropriations 2008	Appropriations 2007	Outturn 2006
1 198 000	1 428 000	611 566,49

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 2008	Appropriations 2007	Outturn 2006
500 000	447 000	337 907,91

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 2008	Appropriations 2007	Outturn 2006
1 270 000	1 034 000	1 314 357,52

Remarks

This appropriation is intended to cover:

— purchase of paper,

— photocopies and fees,

— paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),

— supplies for the document reproduction workshop (printers' inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Postal charges

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000	159 000	150 003,72

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 2008	Appropriations 2007	Outturn 2006
40 000	20 000	25 900,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	110 000	138 445,31

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 2008	Appropriations 2007	Outturn 2006
55 000	230 000	63 584,62

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 2008	Appropriations 2007	Outturn 2006
80 000	80 000	58 284,60

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 2008	Appropriations 2007	Outturn 2006
600 000	600 000	600 000,—

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 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 2008	Appropriations 2007	Outturn 2006
325 000	205 000	360 810,50

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.

COUNCIL

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 0			
3 0 0	***Other staff and external personnel***			
3 0 0 0	Allowances for seconded national military experts			
	Non-differentiated appropriations	6 679 000	6 598 000	5 256 232,40
3 0 0 1	Allowances of the national experts seconded in connection with the ESDP/CFSP			
	Non-differentiated appropriations	2 518 000	3 298 000	2 038 515,44
3 0 0 2	Special advisers in the field of the ESDP/CFSP			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 0 0 — Total	9 197 000	9 896 000	7 294 747,84
3 0 1	***Other expenditure in connection with staff***			
3 0 1 0	Missions			
	Non-differentiated appropriations	1 400 000	1 218 000	1 239 000,—
3 0 1 1	Further training			
	Non-differentiated appropriations	25 000	30 000	13 153,26
	Article 3 0 1 — Total	1 425 000	1 248 000	1 252 153,26
	CHAPTER 3 0 — TOTAL	10 622 000	11 144 000	8 546 901,10
	CHAPTER 3 1			
3 1 0	***Buildings***			
3 1 0 0	Rent			
	Non-differentiated appropriations	4 480 000	4 450 000	4 155 228,04
3 1 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	320 000	320 000	544 307,84
3 1 0 4	Work to make premises secure			
	Non-differentiated appropriations	250 000	300 000	838 875,—
3 1 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	10 000	15 000	0,—
	Article 3 1 0 — Total	5 060 000	5 085 000	5 538 410,88

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE
CHAPTER 3 3 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 1 1	***Costs relating to buildings***			
3 1 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	880 000	880 000	652 298,33
3 1 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	430 000	420 000	300 000,—
3 1 1 2	Building security and surveillance			
	Non-differentiated appropriations	1 860 000	2 000 000	1 385 000,—
3 1 1 3	Insurance			
	Non-differentiated appropriations	18 000	16 000	14 091,09
3 1 1 4	Other expenditure on buildings			
	Non-differentiated appropriations	35 000	35 000	18 212,—
	Article 3 1 1 — Total	3 223 000	3 351 000	2 369 601,42
	CHAPTER 3 1 — TOTAL	8 283 000	8 436 000	7 908 012,30
	CHAPTER 3 2			
3 2 0	***Computer systems and telecommunications***			
3 2 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	7 996 000	9 738 000	5 169 628,91
3 2 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	5 397 000	5 864 000	2 266 054,14
3 2 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	763 000	690 000	437 271,97
3 2 0 3	Telecommunications			
	Non-differentiated appropriations	2 100 000	3 350 000	1 393 644,11
	Article 3 2 0 — Total	16 256 000	19 642 000	9 266 599,13
3 2 1	***Furniture***			
	Non-differentiated appropriations	200 000	30 000	172 478,05
	CHAPTER 3 2 — TOTAL	16 456 000	19 672 000	9 439 077,18
	CHAPTER 3 3			
3 3 0	***Meetings and conferences***			
3 3 0 0	Delegations' travel expenses			
	Non-differentiated appropriations	847 000	846 000	638 000,—
3 3 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	15 000	p.m.	5 000,—

COUNCIL

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 3 0	*(cont'd)*			
3 3 0 2	Interpreting costs			
	Non-differentiated appropriations	p.m.	p.m.	4 236,57
3 3 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	25 000	15 000	20 000,—
3 3 0 4	Administrative expenses incurred in connection with travel			
	Non-differentiated appropriations	100 000	p.m.	90 000,—
3 3 0 5	Miscellaneous meeting expenses			
	Non-differentiated appropriations	20 000	20 000	20 000,—
	Article 3 3 0 — Total	1 007 000	881 000	777 236,57
3 3 1	***Information***			
3 3 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	179 000	179 000	110 368,60
3 3 1 1	General publications			
	Non-differentiated appropriations	90 000	60 000	28 000,—
3 3 1 2	Information and public events			
	Non-differentiated appropriations	50 000	p.m.	42 000,—
	Article 3 3 1 — Total	319 000	239 000	180 368,60
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	14 950,47
	Article 3 3 2 — Total	20 000	20 000	14 950,47
	CHAPTER 3 3 — TOTAL	1 346 000	1 140 000	972 555,64
	Title 3 — Total	**36 707 000**	**40 392 000**	**26 866 546,22**

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 30 — STAFF

300 Other staff and external personnel

3000 Allowances for seconded national military experts

Appropriations 2008	Appropriations 2007	Outturn 2006
6 679 000	6 598 000	5 256 232,40

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union military staff under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). 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 2008	Appropriations 2007	Outturn 2006
2 518 000	3 298 000	2 038 515,44

Remarks

This appropriation is intended to finance the emoluments of the national experts posted to serve under the ESDP/CFSP, *inter alia*, in the crisis management and computer security sectors.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

COUNCIL

CHAPTER 30 — STAFF *(cont'd)*

300 *(cont'd)*

3002 Special advisers in the field of the ESDP/CFSP

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	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 2008	Appropriations 2007	Outturn 2006
1 400 000	1 218 000	1 239 000,—

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), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

3011 Further training

Appropriations 2008	Appropriations 2007	Outturn 2006
25 000	30 000	13 153,26

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.

CHAPTER 30 — STAFF *(cont'd)*

301 *(cont'd)*

3011 *(cont'd)*

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

310 ***Buildings***

3100 Rent

Appropriations 2008	Appropriations 2007	Outturn 2006
4 480 000	4 450 000	4 155 228,04

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.

3103 Fitting-out and installation work

Appropriations 2008	Appropriations 2007	Outturn 2006
320 000	320 000	544 307,84

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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

3104 Work to make premises secure

Appropriations 2008	Appropriations 2007	Outturn 2006
250 000	300 000	838 875,—

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.

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 0 *(cont'd)*

3 1 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
10 000	15 000	0,—

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.

3 1 1 ***Costs relating to buildings***

3 1 1 0 Cleaning and maintenance

Appropriations 2008	Appropriations 2007	Outturn 2006
880 000	880 000	652 298,33

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 2008	Appropriations 2007	Outturn 2006
430 000	420 000	300 000,—

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 2008	Appropriations 2007	Outturn 2006
1 860 000	2 000 000	1 385 000,—

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.

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 1 *(cont'd)*

3 1 1 3 Insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
18 000	16 000	14 091,09

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.

3 1 1 4 Other expenditure on buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
35 000	35 000	18 212,—

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 2008	Appropriations 2007	Outturn 2006
7 996 000	9 738 000	5 169 628,91

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 2008	Appropriations 2007	Outturn 2006
5 397 000	5 864 000	2 266 054,14

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.

COUNCIL

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 2 Servicing and maintenance of equipment and software

Appropriations 2008	Appropriations 2007	Outturn 2006
763 000	690 000	437 271,97

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software, office and telecommunications equipment and technical installations for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 0 3 Telecommunications

Appropriations 2008	Appropriations 2007	Outturn 2006
2 100 000	3 350 000	1 393 644,11

Remarks

This appropriation is intended to cover subscriptions, the cost of communications and data-transmission expenses incurred specifically in connection with activities carried on under the ESDP/CFSP.

In the establishment of these estimates, account was taken of the increased reusable value when recovering the costs of telephone and telegraph communications and of tariff agreements concluded with Belgacom.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 1 ***Furniture***

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	30 000	172 478,05

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 3 3 — OPERATING EXPENDITURE

3 3 0 ***Meetings and conferences***

3 3 0 0 Delegations' travel expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
847 000	846 000	638 000,—

Remarks

This appropriation is intended to cover travelling expenses incurred by the Presidency and delegations on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 0 *(cont'd)*

3 3 0 0 *(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.

3 3 0 1 Miscellaneous travel expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	p.m.	5 000,—

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.

3 3 0 2 Interpreting costs

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	4 236,57

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).

3 3 0 3 Entertainment and representation expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
25 000	15 000	20 000,—

Remarks

This appropriation is intended to cover the entertainment and representation expenses, *inter alia*, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 0 *(cont'd)*

3 3 0 4 Administrative expenses incurred in connection with travel

Appropriations 2008	Appropriations 2007	Outturn 2006
100 000	p.m.	90 000,—

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), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

3 3 0 5 Miscellaneous meeting expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

3 3 1 ***Information***

3 3 1 0 Documentation and library expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
179 000	179 000	110 368,60

Remarks

This appropriation is intended to cover study costs and the acquisition of specialised expertise, documentation and data under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 1 *(cont'd)*

3 3 1 1 General publications

Appropriations 2008	Appropriations 2007	Outturn 2006
90 000	60 000	28 000,—

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 2008	Appropriations 2007	Outturn 2006
50 000	p.m.	42 000,—

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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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.

COUNCIL

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 2 *(cont'd)*

3 3 2 2 Other operating expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000	20 000	14 950,47

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 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 10 0	15 000 000	350 000	0,—
	CHAPTER 10 0 — TOTAL	15 000 000	350 000	0,—
	CHAPTER 10 1	2 500 000	2 500 000	0,—
	CHAPTER 10 1 — TOTAL	2 500 000	2 500 000	0,—
	Title 10 — Total	**17 500 000**	**2 850 000**	**0,—**
	GRAND TOTAL	**594 715 268**	**593 528 212**	**558 172 930,11**

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000 000	350 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500 000	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 2008

Heading	Amount
Expenditure	294 077 591
Own resources	– 36 539 000
Contribution due	**257 538 591**

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	20 396 000	19 808 000	17 260 983,75
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***	2 004 000	1 731 000	1 509 862,51
	CHAPTER 4 0 — TOTAL	22 400 000	21 539 000	18 770 846,26
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	13 789 000	13 395 000	11 955 657,02
4 1 1	***Transfer or repayment of pension rights by staff***	250 000	250 000	3 585 336,61
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	14 039 000	13 645 000	15 540 993,63
	Title 4 — Total	**36 439 000**	**35 184 000**	**34 311 839,89**

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 2008	Financial year 2007	Financial year 2006
20 396 000	19 808 000	17 260 983,75

Remarks

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

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New article

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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 2008	Financial year 2007	Financial year 2006
2 004 000	1 731 000	1 509 862,51

Remarks

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

COURT OF JUSTICE

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

404 *(cont'd)*

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2008	Financial year 2007	Financial year 2006
13 789 000	13 395 000	11 955 657,02

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
250 000	250 000	3 585 336,61

Remarks

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

412 ***Contribution to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New article

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 ADMINISTRATIVE OPERATION 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 2008	Financial year 2007	Financial year 2006
	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.	2 711,—
	Article 5 0 0 — Total	p.m.	p.m.	2 711,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	264 359,20
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	267 070,20
	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***	90 000	90 000	167 020,53
5 2 2	***Interest yielded by prefinancing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	90 000	90 000	167 020,53

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 2008	Financial year 2007	Financial year 2006
	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.	2 109,—
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.	2 109,—
	CHAPTER 5 7			
5 7 0	***Revenue from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	175 802,35
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.	202 168,78
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	377 971,13
	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.	11 720,91
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	11 720,91
	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	**90 000**	**90 000**	**825 891,77**

COURT OF JUSTICE

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 (supplies)

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 711,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	264 359,20

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

Remarks

New chapter

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

Remarks

New article

COURT OF JUSTICE

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

5 1 1 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New item

In accordance with Article 18(1)(e) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), this revenue is considered to be assigned and gives rise to the entry of additional appropriations under the headings that bore the original expenditure giving rise to the corresponding revenue.

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New item

In accordance with Article 18(1)(e) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), this revenue is considered to be assigned and gives rise to the entry of additional appropriations under the headings that 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 2008	Financial year 2007	Financial year 2006
90 000	90 000	167 020,53

5 2 2 ***Interest yielded by prefinancing***

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New article

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 109,—

Remarks

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

5 5 1 Revenue from other persons for services supplied or work carried out at their request — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	175 802,35

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New article

In accordance with Article 18(1)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), this revenue is considered to be assigned and gives rise to the entry of additional appropriations under the headings that bore the original expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE

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

573 Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	202 168,78

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 58 — MISCELLANEOUS COMPENSATION

580 Revenue from payments connected with lettings — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	11 720,91

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.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Remarks

New chapter

590 Other revenue from administrative operations

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

New article

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	10 000	10 000	56 927,92
	CHAPTER 9 0 — TOTAL	10 000	10 000	56 927,92
	Title 9 — Total	**10 000**	**10 000**	**56 927,92**
	GRAND TOTAL	**36 539 000**	**35 284 000**	**35 194 659,58**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2008	Financial year 2007	Financial year 2006
10 000	10 000	56 927,92

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EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	30 058 623	29 288 800	25 110 640,40
1 2	OFFICIALS AND TEMPORARY STAFF	181 829 000	177 229 090	149 492 483,23
1 4	OTHER STAFF AND EXTERNAL SERVICES	14 396 460	12 839 000	10 903 974,39
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	3 334 159	3 384 100	3 140 408,91
	Title 1 — Total	**229 618 242**	**222 740 990**	**188 647 506,93**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	37 881 884	29 782 000	29 254 942,—
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING	19 632 898	13 527 400	13 569 759,37
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 996 265	2 204 500	2 598 542,27
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	728 340	721 900	790 287,04
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 183 362	3 206 600	3 424 420,23
	Title 2 — Total	**64 422 749**	**49 442 400**	**49 637 950,91**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	36 600	36 000	8 504,09
	Title 3 — Total	**36 600**	**36 000**	**8 504,09**
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	**294 077 591**	**272 219 390**	**238 293 961,93**

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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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Remunerations and other rights***			
1 0 0 0	Remunerations and allowances			
	Non-differentiated appropriations	21 193 000	20 797 000	19 130 631,35
1 0 0 2	Rights connected with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	813 000	1 187 800	483 701,69
	Article 1 0 0 — Total	22 006 000	21 984 800	19 614 333,04
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	2 659 623	2 393 000	1 504 669,49
1 0 3	***Pensions***			
	Non-differentiated appropriations	4 445 000	4 102 000	3 555 637,87
1 0 4	***Missions***			
	Non-differentiated appropriations	284 000	284 000	268 000,—
1 0 6	***Training***			
	Non-differentiated appropriations	230 000	230 000	168 000,—
1 0 9	***Provisional appropriation***			
	Non-differentiated appropriations	434 000	295 000	0,—
	CHAPTER 1 0 — TOTAL	30 058 623	29 288 800	25 110 640,40
	CHAPTER 1 2			
1 2 0	***Remunerations and other rights***			
1 2 0 0	Remunerations and allowances			
	Non-differentiated appropriations	176 124 000	171 242 190	146 066 302,71
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	672 000	691 000	637 963,78
1 2 0 4	Rights connected with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	2 388 000	3 484 000	2 788 216,74
	Article 1 2 0 — Total	179 184 000	175 417 190	149 492 483,23
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,—

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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 2008	Appropriations 2007	Outturn 2006
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			
	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	2 645 000	1 811 900	0,—
	CHAPTER 1 2 — TOTAL	181 829 000	177 229 090	149 492 483,23
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	3 575 000	2 836 900	2 944 431,61
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	606 645	704 000	428 640,53
1 4 0 5	Other external services			
	Non-differentiated appropriations	383 385	367 000	343 029,04
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	9 773 430	8 896 000	7 187 873,21
	Article 1 4 0 — Total	14 338 460	12 803 900	10 903 974,39
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	58 000	35 100	0,—
	CHAPTER 1 4 — TOTAL	14 396 460	12 839 000	10 903 974,39
	CHAPTER 1 6			
1 6 1	***Expenditure connected with staff management***			
1 6 1 0	Miscellaneous expenditure for staff recruitment			
	Non-differentiated appropriations	192 150	270 000	205 028,30
1 6 1 2	Further training			
	Non-differentiated appropriations	1 220 875	1 088 000	1 031 719,01
	Article 1 6 1 — Total	1 413 025	1 358 000	1 236 747,31
1 6 2	***Missions***			
	Non-differentiated appropriations	281 820	308 000	329 996,—
1 6 3	***Expenditure on staff of the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	11 895	13 000	0,—

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 6 3	*(cont'd)*			
1 6 3 2	Social contacts between members of staff and other welfare expenditure			
	Non-differentiated appropriations	131 394	128 100	138 200,—
	Article 1 6 3 — Total	143 289	141 100	138 200,—
1 6 5	***Activities concerning all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	183 000	275 000	165 465,60
1 6 5 2	Restaurants and canteens			
	Non-differentiated appropriations	68 625	71 000	68 000,—
1 6 5 4	Early childhood centre			
	Non-differentiated appropriations	1 244 400	1 231 000	1 202 000,—
	Article 1 6 5 — Total	1 496 025	1 577 000	1 435 465,60
	CHAPTER 1 6 — TOTAL	3 334 159	3 384 100	3 140 408,91
	Title 1 — Total	**229 618 242**	**222 740 990**	**188 647 506,93**

COURT OF JUSTICE

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 2008	Appropriations 2007	Outturn 2006
21 193 000	20 797 000	19 130 631,35

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

— basic salaries,

— residence allowances,

— family allowances, namely: the household allowance, the dependent child allowance and the education allowance,

— the entertainment and service allowances,

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— the allowances provided for in the event of death of a Member of the institution,

— the weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of officials of the European Communities).

1 0 0 2 Rights connected with entering the service, transfer and leaving the service

Appropriations 2008	Appropriations 2007	Outturn 2006
813 000	1 187 800	483 701,69

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 5 thereof.

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 2008	Appropriations 2007	Outturn 2006
2 659 623	2 393 000	1 504 669,49

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

1 0 3 ***Pensions***

Appropriations 2008	Appropriations 2007	Outturn 2006
4 445 000	4 102 000	3 555 637,87

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

— the retirement pensions of former Members of the institution together with the weighting applicable for their country of residence,

— invalidity pensions,

— survivors' pensions for widows and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

1 0 4 ***Missions***

Appropriations 2008	Appropriations 2007	Outturn 2006
284 000	284 000	268 000,—

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 6 thereof.

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 2008	Appropriations 2007	Outturn 2006
230 000	230 000	168 000,—

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 2008	Appropriations 2007	Outturn 2006
434 000	295 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 3,7 % 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 2008	Appropriations 2007	Outturn 2006
176 124 000	171 242 190	146 066 302,71

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 2008	Appropriations 2007	Outturn 2006
672 000	691 000	637 963,78

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 2008	Appropriations 2007	Outturn 2006
2 388 000	3 484 000	2 788 216,74

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

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 and whose post is withdrawn 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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

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

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

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 2008	Appropriations 2007	Outturn 2006
2 645 000	1 811 900	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

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

1 2 9 *(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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
3 575 000	2 836 900	2 944 431,61

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 2008	Appropriations 2007	Outturn 2006
606 645	704 000	428 640,53

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 2008	Appropriations 2007	Outturn 2006
383 385	367 000	343 029,04

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

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 2008	Appropriations 2007	Outturn 2006
9 773 430	8 896 000	7 187 873,21

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 2008	Appropriations 2007	Outturn 2006
58 000	35 100	0,—

Remarks

New article

Staff Regulations of Officials of the European Communities, and in particular Articles 65 and 65a thereof, and Annex XI thereto

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
192 150	270 000	205 028,30

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates and hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis. In cases duly justified by functional needs and after consultation with the other institutions, some of these appropriations may be used for the organisation of competitions by the institution itself.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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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 2008	Appropriations 2007	Outturn 2006
1 220 875	1 088 000	1 031 719,01

Remarks

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

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 6 2 ***Missions***

Appropriations 2008	Appropriations 2007	Outturn 2006
281 820	308 000	329 996,—

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 2008	Appropriations 2007	Outturn 2006
11 895	13 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

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 2008	Appropriations 2007	Outturn 2006
131 394	128 100	138 200,—

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 2008	Appropriations 2007	Outturn 2006
183 000	275 000	165 465,60

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 2008	Appropriations 2007	Outturn 2006
68 625	71 000	68 000,—

Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

This also covers the alteration and renewal costs for restaurant and canteen equipment.

1 6 5 4 Early childhood centre

Appropriations 2008	Appropriations 2007	Outturn 2006
1 244 400	1 231 000	1 202 000,—

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
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	12 311 000	12 175 000	11 744 173,68
2 0 0 1	Lease/purchase			
	Non-differentiated appropriations	13 151 409	10 000 000	10 039 687,76
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	857 250	162 000	165 605,44
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	848 700	1 158 000	980 193,66
	Article 2 0 0 — Total	27 168 359	23 495 000	22 929 660,54
2 0 2	***Buildings-related costs***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	4 839 600	3 245 000	2 930 927,29
2 0 2 4	Consumption of energy			
	Non-differentiated appropriations	2 479 700	1 287 000	1 678 838,75
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	3 114 825	1 505 000	1 483 122,16
2 0 2 8	Insurance			
	Non-differentiated appropriations	57 970	30 000	30 187,81
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	221 430	220 000	202 205,45
	Article 2 0 2 — Total	10 713 525	6 287 000	6 325 281,46
	CHAPTER 2 0 — TOTAL	37 881 884	29 782 000	29 254 942,—
	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	5 460 907	2 795 000	3 048 900,13

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 1 0	*(cont'd)*			
2 1 0 2	External services for operation, creation and servicing of software and systems			
	Non-differentiated appropriations	7 669 726	7 192 400	7 183 718,40
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	1 071 880	926 000	989 383,39
	Article 2 1 0 — Total	14 202 513	10 913 400	11 222 001,92
2 1 2	***Furniture***			
	Non-differentiated appropriations	3 549 737	863 000	781 851,21
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	607 148	533 000	584 706,24
2 1 6	***Vehicles***			
	Non-differentiated appropriations	1 273 500	1 218 000	981 200,—
	CHAPTER 2 1 — TOTAL	19 632 898	13 527 400	13 569 759,37
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and various consumables***			
	Non-differentiated appropriations	1 244 400	1 360 000	1 682 000,—
2 3 1	***Financial charges***			
	Non-differentiated appropriations	32 940	36 000	26 000,—
2 3 2	***Legal expenses and damages***			
	Non-differentiated appropriations	14 640	16 000	0,—
2 3 6	***Postal charges***			
	Non-differentiated appropriations	565 470	520 000	605 000,—
2 3 8	***Other administrative operating expenditure***			
	Non-differentiated appropriations	1 138 815	272 500	285 542,27
	CHAPTER 2 3 — TOTAL	2 996 265	2 204 500	2 598 542,27

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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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 5			
2 5 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	201 300	181 000	188 649,06
2 5 4	***Meetings, congresses and conferences***			
	Non-differentiated appropriations	339 465	346 100	369 113,52
2 5 6	***Expenditure on information and on participation in public events***			
	Non-differentiated appropriations	187 575	194 800	232 524,46
2 5 7	***Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	728 340	721 900	790 287,04
	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	1 071 880	992 600	905 900,—
2 7 4	***Production and distribution***			
2 7 4 0	Official Journal			
	Non-differentiated appropriations	683 505	747 000	855 000,—
2 7 4 1	General publications			
	Non-differentiated appropriations	1 427 977	1 467 000	1 663 520,23
	Article 2 7 4 — Total	2 111 482	2 214 000	2 518 520,23
	CHAPTER 2 7 — TOTAL	3 183 362	3 206 600	3 424 420,23
	Title 2 — Total	**64 422 749**	**49 442 400**	**49 637 950,91**

COURT OF JUSTICE

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 2008	Appropriations 2007	Outturn 2006
12 311 000	12 175 000	11 744 173,68

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 2008	Appropriations 2007	Outturn 2006
13 151 409	10 000 000	10 039 687,76

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

2 0 0 5 Construction of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2008	Appropriations 2007	Outturn 2006
857 250	162 000	165 605,44

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 2008	Appropriations 2007	Outturn 2006
848 700	1 158 000	980 193,66

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 2008	Appropriations 2007	Outturn 2006
4 839 600	3 245 000	2 930 927,29

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 2008	Appropriations 2007	Outturn 2006
2 479 700	1 287 000	1 678 838,75

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 2008	Appropriations 2007	Outturn 2006
3 114 825	1 505 000	1 483 122,16

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 2008	Appropriations 2007	Outturn 2006
57 970	30 000	30 187,81

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the institution.

2 0 2 9 Other expenditure on buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
221 430	220 000	202 205,45

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 2008	Appropriations 2007	Outturn 2006
5 460 907	2 795 000	3 048 900,13

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).

2 1 0 2 External services for operation, creation and servicing of software and systems

Appropriations 2008	Appropriations 2007	Outturn 2006
7 669 726	7 192 400	7 183 718,40

Remarks

This appropriation is intended to cover computer analysis and programming.

COURT OF JUSTICE

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 2008	Appropriations 2007	Outturn 2006
1 071 880	926 000	989 383,39

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 2008	Appropriations 2007	Outturn 2006
3 549 737	863 000	781 851,21

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 2008	Appropriations 2007	Outturn 2006
607 148	533 000	584 706,24

Remarks

This appropriation is intended to cover:

— the purchase of technical equipment,

— replacement of technical equipment, in particular of audiovisual, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities and various tools for maintenance shops for buildings, and reproduction, dissemination and mailing equipment,

— hire of technical equipment and installations,

— maintenance and repair of the equipment referred to in this article.

2 1 6 ***Vehicles***

Appropriations 2008	Appropriations 2007	Outturn 2006
1 273 500	1 218 000	981 200,—

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,

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING *(cont'd)*

2 1 6 *(cont'd)*

— 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 2008	Appropriations 2007	Outturn 2006
1 244 400	1 360 000	1 682 000,—

Remarks

This appropriation is intended to cover purchase of the following papers and supplies:

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation, 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 2008	Appropriations 2007	Outturn 2006
32 940	36 000	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.

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Legal expenses and damages

Appropriations 2008	Appropriations 2007	Outturn 2006
14 640	16 000	0,—

Remarks

This appropriation is intended to cover, *inter alia*, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff, 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 2008	Appropriations 2007	Outturn 2006
565 470	520 000	605 000,—

Remarks

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 44 000.

2 3 8 Other administrative operating expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
1 138 815	272 500	285 542,27

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 2008	Appropriations 2007	Outturn 2006
201 300	181 000	188 649,06

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 2008	Appropriations 2007	Outturn 2006
339 465	346 100	369 113,52

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 2008	Appropriations 2007	Outturn 2006
187 575	194 800	232 524,46

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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

2 7 2 Documentation, library and archiving expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
1 071 880	992 600	905 900,—

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,

COURT OF JUSTICE

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 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.

2 7 4 Production and distribution

2 7 4 0 Official Journal

Appropriations 2008	Appropriations 2007	Outturn 2006
683 505	747 000	855 000,—

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.

2 7 4 1 General publications

Appropriations 2008	Appropriations 2007	Outturn 2006
1 427 977	1 467 000	1 663 520,23

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.

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 7			
3 7 1	***Special expenditure of the Court of Justice***			
3 7 1 0	Court expenses			
	Non-differentiated appropriations	36 600	36 000	8 504,09
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	36 600	36 000	8 504,09
	CHAPTER 3 7 — TOTAL	36 600	36 000	8 504,09
	Title 3 — Total	**36 600**	**36 000**	**8 504,09**

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 2008	Appropriations 2007	Outturn 2006
36 600	36 000	8 504,09

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

COURT OF JUSTICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	**294 077 591**	**272 219 390**	**238 293 961,93**

COURT OF JUSTICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008

Heading	Amount
Expenditure	132 769 183
Own resources	– 17 855 000
Contribution due	**114 914 183**

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	9 775 000	9 195 000	7 714 917,03
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	677 425,04
	CHAPTER 4 0 — TOTAL	10 605 000	10 025 000	8 392 342,07
	CHAPTER 4 1			
4 1 0	***Staff contribution to the pension scheme***	6 550 000	6 136 000	5 423 450,53
4 1 1	***Transfer or repayment of pension rights by staff***	500 000	500 000	2 519 954,59
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	7 050 000	6 636 000	7 943 405,12
	Title 4 — Total	**17 655 000**	**16 661 000**	**16 335 747,19**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

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 2008	Financial year 2007	Financial year 2006
9 775 000	9 195 000	7 714 917,03

Remarks

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

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COURT OF AUDITORS

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

4 0 4 Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2008	Financial year 2007	Financial year 2006
830 000	830 000	677 425,04

Remarks

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

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

CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

4 1 0 Staff contribution to the pension scheme

Financial year 2008	Financial year 2007	Financial year 2006
6 550 000	6 136 000	5 423 450,53

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 2008	Financial year 2007	Financial year 2006
500 000	500 000	2 519 954,59

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 2008	Financial year 2007	Financial year 2006
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 AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLIES) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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 (ex Article 5 0 0)	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.	150 000	76 920,27
	CHAPTER 5 0 — TOTAL	p.m.	150 000	76 920,27
	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.	91 460,85
5 2 2	***Interest yielded by prefinancing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	91 460,85

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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 2008	Financial year 2007	Financial year 2006
	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.	77 544,61
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.	77 544,61
	CHAPTER 5 8			
5 8 0	***Revenue accruing from rental allowances — Assigned revenue***	p.m.	p.m.	23 520,96
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	23 520,96
	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.**	**150 000**	**269 446,69**

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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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	150 000	76 920,27

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 proceeds from the sale of these products on electronic media. Such revenue is estimated at EUR 77 000 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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	91 460,85

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 2008	Financial year 2007	Financial year 2006
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.

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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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	77 544,61

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 2008	Financial year 2007	Financial year 2006
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 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue accruing from rental allowances — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	23 520,96

Remarks

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

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	200 000	100 000	265 433,37
	CHAPTER 9 0 — TOTAL	200 000	100 000	265 433,37
	Title 9 — Total	**200 000**	**100 000**	**265 433,37**
	GRAND TOTAL	**17 855 000**	**16 911 000**	**16 870 627,25**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
200 000	100 000	265 433,37

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	12 060 875	11 270 000	10 298 390,21
1 2	OFFICIALS AND TEMPORARY STAFF	88 712 308	82 653 000	68 057 790,99
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 248 000	4 014 000	3 930 821,21
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION	5 498 000	4 986 000	4 324 420,60
	Title 1 — Total	**110 519 183**	**102 923 000**	**86 611 423,01**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	12 110 000	8 126 000	6 265 888,32
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7 026 000	6 914 000	5 471 928,87
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	425 000	435 000	344 107,17
2 5	MEETINGS AND CONFERENCES	876 000	844 000	770 112,94
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1 813 000	1 838 000	1 513 474,26
	Title 2 — Total	**22 250 000**	**18 157 000**	**14 365 511,56**
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	**132 769 183**	**121 080 000**	**100 976 934,57**

COURT OF AUDITORS

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Remuneration and other entitlements***			
1 0 0 0	Remuneration, allowances and pensions			
	Non-differentiated appropriations	7 949 000	7 710 000	7 107 810,52
1 0 0 2	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	217 000	343 000	381 092,46
	Article 1 0 0 — Total	8 166 000	8 053 000	7 488 902,98
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	1 232 000	650 000	549 192,95
1 0 3	***Pensions***			
	Non-differentiated appropriations	2 094 000	2 043 000	2 007 652,74
1 0 4	***Missions***			
	Non-differentiated appropriations	363 000	363 000	205 791,50
1 0 6	***Training***			
	Non-differentiated appropriations	54 000	50 000	46 850,04
1 0 9	***Provisional appropriation***			
	Non-differentiated appropriations	151 875	111 000	0,—
	CHAPTER 1 0 — TOTAL	12 060 875	11 270 000	10 298 390,21
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	84 290 308	78 624 000	66 404 780,91
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	605 000	490 000	470 974,37
1 2 0 4	Entitlements on entering and leaving the service and on transfer			
	Non-differentiated appropriations	2 530 000	2 714 000	1 182 035,71
	Article 1 2 0 — Total	87 425 308	81 828 000	68 057 790,99
1 2 2	***Allowances following early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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 2008	Appropriations 2007	Outturn 2006
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			
	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	1 287 000	825 000	0,—
	CHAPTER 1 2 — TOTAL	88 712 308	82 653 000	68 057 790,99
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 491 000	2 347 000	2 540 212,66
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	1 170 000	1 170 000	907 253,55
1 4 0 5	Other external services			
	Non-differentiated appropriations	275 000	182 000	251 000,—
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	275 000	291 000	232 355,—
	Article 1 4 0 — Total	4 211 000	3 990 000	3 930 821,21
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	37 000	24 000	0,—
	CHAPTER 1 4 — TOTAL	4 248 000	4 014 000	3 930 821,21
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	191 000	191 000	191 000,—
1 6 1 2	Further training for staff			
	Non-differentiated appropriations	965 000	800 000	720 000,—
	Article 1 6 1 — Total	1 156 000	991 000	911 000,—
1 6 2	***Missions***			
	Non-differentiated appropriations	3 212 000	3 000 000	2 450 000,—
1 6 3	***Assistance for staff of the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	48 000	48 000	56 000,—

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 6 3	*(cont'd)*			
1 6 3 2	Social contacts between Members of staff and other welfare expenditure			
	Non-differentiated appropriations	47 000	47 000	45 906,—
	Article 1 6 3 — Total	95 000	95 000	101 906,—
1 6 5	***Activities relating to all persons working for the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	145 000	120 000	64 098,93
1 6 5 2	Restaurants and canteens			
	Non-differentiated appropriations	62 000	62 000	48 415,67
1 6 5 4	Early Childhood Centre			
	Non-differentiated appropriations	828 000	718 000	749 000,—
	Article 1 6 5 — Total	1 035 000	900 000	861 514,60
	CHAPTER 1 6 — TOTAL	5 498 000	4 986 000	4 324 420,60
	Title 1 — Total	**110 519 183**	**102 923 000**	**86 611 423,01**

COURT OF AUDITORS

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 2008	Appropriations 2007	Outturn 2006
7 949 000	7 710 000	7 107 810,52

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 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 2008	Appropriations 2007	Outturn 2006
217 000	343 000	381 092,46

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover:

— travel expenses 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 2008	Appropriations 2007	Outturn 2006
1 232 000	650 000	549 192,95

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

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

1 0 3 ***Pensions***

Appropriations 2008	Appropriations 2007	Outturn 2006
2 094 000	2 043 000	2 007 652,74

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Articles 9, 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 and orphans.

1 0 4 ***Missions***

Appropriations 2008	Appropriations 2007	Outturn 2006
363 000	363 000	205 791,50

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

1 0 6 ***Training***

Appropriations 2008	Appropriations 2007	Outturn 2006
54 000	50 000	46 850,04

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 2008	Appropriations 2007	Outturn 2006
151 875	111 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

This appropriation is intended to cover the effect of any salary and pension adjustments which may be made by the Council in the course of the financial year.

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A flat-rate reduction of 4,82 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
84 290 308	78 624 000	66 404 780,91

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

1 2 0 2 Paid overtime

Appropriations 2008	Appropriations 2007	Outturn 2006
605 000	490 000	470 974,37

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 2008	Appropriations 2007	Outturn 2006
2 530 000	2 714 000	1 182 035,71

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,

— the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

— the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,

— the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Community scheme in the event of a contract amendment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

1 2 2 ***Allowances following early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a 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 2008	Appropriations 2007	Outturn 2006
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.

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

1 2 9 Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
1 287 000	825 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
2 491 000	2 347 000	2 540 212,66

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.

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 4 0 4 In-service training and staff exchanges

Appropriations 2008	Appropriations 2007	Outturn 2006
1 170 000	1 170 000	907 253,55

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 Member States, and other experts or expenses relating to short-term consulting work,

— the reimbursement of additional expenses incurred by Community officials as a result of exchanges.

— the cost of periods of in-service training at the Court of Auditors.

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 5 Other external services

Appropriations 2008	Appropriations 2007	Outturn 2006
275 000	182 000	251 000,—

Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

1 4 0 6 External services in the linguistic field

Appropriations 2008	Appropriations 2007	Outturn 2006
275 000	291 000	232 355,—

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 2008	Appropriations 2007	Outturn 2006
37 000	24 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 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 2008	Appropriations 2007	Outturn 2006
191 000	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.

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 1 2 Further training for staff

Appropriations 2008	Appropriations 2007	Outturn 2006
965 000	800 000	720 000,—

Remarks

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

This appropriation is intended to cover the organisation of further training courses including language 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 2008	Appropriations 2007	Outturn 2006
3 212 000	3 000 000	2 450 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, 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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

COURT OF AUDITORS

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

1 6 3 Assistance for staff of the institution

1 6 3 0 Social welfare

Appropriations 2008	Appropriations 2007	Outturn 2006
48 000	48 000	56 000,—

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 disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

1 6 3 2 Social contacts between Members of staff and other welfare expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
47 000	47 000	45 906,—

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 2008	Appropriations 2007	Outturn 2006
145 000	120 000	64 098,93

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

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

1 6 5 *(cont'd)*

1 6 5 2 Restaurants and canteens

Appropriations 2008	Appropriations 2007	Outturn 2006
62 000	62 000	48 415,67

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

1 6 5 4 Early Childhood Centre

Appropriations 2008	Appropriations 2007	Outturn 2006
828 000	718 000	749 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

COURT OF AUDITORS

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	3 493 000	4 380 000	2 737 782,64
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.	p.m.	1 000,—
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	5 023 000	275 000	430 000,—
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	400 000	400 000	366 520,91
	Article 2 0 0 — Total	8 916 000	5 055 000	3 535 303,55
2 0 2	***Expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 065 000	1 098 000	992 998,68
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	865 000	894 000	721 720,11
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	1 098 000	897 000	891 987,76
2 0 2 8	Insurance			
	Non-differentiated appropriations	72 000	78 000	59 925,22
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	94 000	104 000	63 953,—
	Article 2 0 2 — Total	3 194 000	3 071 000	2 730 584,77
	CHAPTER 2 0 — TOTAL	12 110 000	8 126 000	6 265 888,32
	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	2 492 000	3 193 000	2 435 000,—

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 2008	Appropriations 2007	Outturn 2006
2 1 0	*(cont'd)*			
2 1 0 2	External services for the operation, implementation and maintenance of software and systems			
	Non-differentiated appropriations	2 726 000	1 678 000	1 434 923,88
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	661 000	647 000	655 000,—
	Article 2 1 0 — Total	5 879 000	5 518 000	4 524 923,88
2 1 2	***Furniture***			
	Non-differentiated appropriations	448 000	532 000	327 856,—
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	189 000	292 000	253 000,—
2 1 6	***Vehicles***			
	Non-differentiated appropriations	510 000	572 000	366 148,99
	CHAPTER 2 1 — TOTAL	7 026 000	6 914 000	5 471 928,87
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	200 000	200 000	156 000,—
2 3 1	***Financial charges***			
	Non-differentiated appropriations	20 000	30 000	15 000,—
2 3 2	***Legal expenses and damages***			
	Non-differentiated appropriations	20 000	20 000	10 591,61
2 3 6	***Postage and delivery charges***			
	Non-differentiated appropriations	50 000	50 000	50 000,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	135 000	135 000	112 515,56
	CHAPTER 2 3 — TOTAL	425 000	435 000	344 107,17
	CHAPTER 2 5			
2 5 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	262 000	262 000	192 953,61
2 5 4	***Meetings, congresses and conferences***			
	Non-differentiated appropriations	127 000	109 000	108 997,42
2 5 6	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	15 000	13 000	12 967,44

COURT OF AUDITORS

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 5 7	***Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	472 000	460 000	455 194,47
	CHAPTER 2 5 — TOTAL	876 000	844 000	770 112,94
	CHAPTER 2 7			
2 7 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	360 000	330 000	248 404,50
2 7 2	***Documentation, library and archiving expenditure***			
	Non-differentiated appropriations	293 000	348 000	275 073,94
2 7 4	***Production and distribution***			
2 7 4 0	Official Journal			
	Non-differentiated appropriations	620 000	950 000	850 000,—
2 7 4 1	Publications of a general nature			
	Non-differentiated appropriations	540 000	210 000	139 995,82
	Article 2 7 4 — Total	1 160 000	1 160 000	989 995,82
	CHAPTER 2 7 — TOTAL	1 813 000	1 838 000	1 513 474,26
	Title 2 — Total	**22 250 000**	**18 157 000**	**14 365 511,56**

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 2008	Appropriations 2007	Outturn 2006
3 493 000	4 380 000	2 737 782,64

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of revenue assigned in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 0 1 Lease/purchase

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	1 000,—

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

2 0 0 5 Construction of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 7 Fitting-out of premises

Appropriations 2008	Appropriations 2007	Outturn 2006
5 023 000	275 000	430 000,—

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2008	Appropriations 2007	Outturn 2006
400 000	400 000	366 520,91

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 2008	Appropriations 2007	Outturn 2006
1 065 000	1 098 000	992 998,68

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 Energy consumption

Appropriations 2008	Appropriations 2007	Outturn 2006
865 000	894 000	721 720,11

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 2 6 Security and surveillance of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
1 098 000	897 000	891 987,76

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 2 8 Insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
72 000	78 000	59 925,22

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 2 9 Other expenditure on buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
94 000	104 000	63 953,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

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 2008	Appropriations 2007	Outturn 2006
2 492 000	3 193 000	2 435 000,—

Remarks

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of computer equipment and software, telecommunications, including the 'Helpdesk' services and other supplies and documentation,

— computer cables.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

Appropriations 2008	Appropriations 2007	Outturn 2006
2 726 000	1 678 000	1 434 923,88

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 1 0 3 Telecommunications

Appropriations 2008	Appropriations 2007	Outturn 2006
661 000	647 000	655 000,—

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

2 1 2 Furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
448 000	532 000	327 856,—

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 4 Technical equipment and installations

Appropriations 2008	Appropriations 2007	Outturn 2006
189 000	292 000	253 000,—

Remarks

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 1 6 Vehicles

Appropriations 2008	Appropriations 2007	Outturn 2006
510 000	572 000	366 148,99

Remarks

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the resultant running costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	200 000	156 000,—

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 3 1 Financial charges

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000	30 000	15 000,—

2 3 2 Legal expenses and damages

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000	20 000	10 591,61

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage and delivery charges

Appropriations 2008	Appropriations 2007	Outturn 2006
50 000	50 000	50 000,—

2 3 8 Other administrative expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
135 000	135 000	112 515,56

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 2 Entertainment and representation expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
262 000	262 000	192 953,61

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 2008	Appropriations 2007	Outturn 2006
127 000	109 000	108 997,42

Remarks

Former Articles 2 5 0 and 2 5 5

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 miscellaneous costs of organising and participating in conferences, congresses and meetings,

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 *(cont'd)*

— the expenditure incurred on the application of Declaration No 18 annexed to the Treaty of Nice relating to the Court of Auditors: 'The Conference of representatives of the governments of the Member States invites the Court of Auditors and the national audit institutions to improve the framework and conditions for cooperation between them, while maintaining the autonomy of each. To that end, the President of the Court of Auditors may set up a contact committee with the chairmen of the national audit institutions'.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 5 6 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	13 000	12 967,44

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.

2 5 7 ***Joint Interpreting and Conference Service***

Appropriations 2008	Appropriations 2007	Outturn 2006
472 000	460 000	455 194,47

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 2008	Appropriations 2007	Outturn 2006
360 000	330 000	248 404,50

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

As part of its audit work, the Court of Auditors has to call on outside experts for technical studies and analyses (chemical, physical and statistical). The need for appropriations to cover the cost of studies contracted out to experts is justified by the specialised and sometimes unforeseeable nature of the studies in question. Without such appropriations, the Court of Auditors could be seriously hampered in performing its duties and its independence could be jeopardised. This appropriation also includes the cost of the audit of the Court of Auditors' accounts by independent auditors whose report is published in the *Official Journal of the European Union*.

COURT OF AUDITORS

CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

272 Documentation, library and archiving expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
293 000	348 000	275 073,94

Remarks

Former Items 2 2 5 0, 2 2 5 1, 2 2 5 2, 2 2 5 3, 2 2 5 4 and 2 2 7 0

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.

274 Production and distribution

2740 Official Journal

Appropriations 2008	Appropriations 2007	Outturn 2006
620 000	950 000	850 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 77 000.

2741 Publications of a general nature

Appropriations 2008	Appropriations 2007	Outturn 2006
540 000	210 000	139 995,82

Remarks

This appropriation is intended to cover:

— the costs of publishing and distributing the reports and opinions adopted by the Court pursuant to Article 248(4), second subparagraph, and 280(4) of the Treaty establishing the European Community,

— expenditure on distribution of documents on general audit work and relating to the Court of Auditors' activities (website, audiovisual equipment, paper documents),

— the expenditure incurred on the application of Declaration No 18 annexed to the Treaty of Nice relating to the Court of Auditors: 'The Conference of representatives of the governments of the Member States invites the Court of Auditors and the national audit institutions to improve the framework and conditions for cooperation between them, while maintaining the autonomy of each. To that end, the President of the Court of Auditors may set up a contact committee with the chairmen of the national audit institutions'.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	**132 769 183**	**121 080 000**	**100 976 934,57**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Economic and Social Committee for the financial year 2008

Heading	Amount
Expenditure	114 744 176
Own resources	– 9 726 982
Contribution due	**105 017 194**

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 2008	Financial year 2007	Financial year 2006
	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***	4 257 886	4 337 271	3 692 483,07
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***	554 034	485 763	376 536,40
	CHAPTER 4 0 — TOTAL	4 811 920	4 823 034	4 069 019,47
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	4 851 062	4 844 397	4 206 891,38
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	777 616,18
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	4 851 062	4 844 397	4 984 507,56
	Title 4 — Total	**9 662 982**	**9 667 431**	**9 053 527,03**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2008	Financial year 2007	Financial year 2006
4 257 886	4 337 271	3 692 483,07

Remarks

Protocol on the privileges and immunities of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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

Financial year 2008	Financial year 2007	Financial year 2006
554 034	485 763	376 536,40

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2008	Financial year 2007	Financial year 2006
4 851 062	4 844 397	4 206 891,38

Remarks

Former Article 4 0 1

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	777 616,18

Remarks

Former Article 5 5 0

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	450,—
	Article 5 0 0 — Total	p.m.	p.m.	450,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	200 000	99 144,—
	CHAPTER 5 0 — TOTAL	p.m.	200 000	99 594,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	64 000	64 000	65 456,—
	CHAPTER 5 2 — TOTAL	64 000	64 000	65 456,—

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 2008	Financial year 2007	Financial year 2006
	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.	1 000 000	2 854 946,—
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.	1 000 000	2 854 946,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	19 409,—
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.	27 840,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	38 059,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	85 308,—
	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.	468,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	468,—
	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	**64 000**	**1 264 000**	**3 105 772,—**

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	450,—

Remarks

Former Article 5 0 0

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	200 000	99 144,—

Remarks

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
64 000	64 000	65 456,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2008	Financial year 2007	Financial year 2006
p.m.	1 000 000	2 854 946,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	19 409,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	27 840,—

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	38 059,—

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 58 — MISCELLANEOUS COMPENSATION

580 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	468,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0	p.m.	p.m.	100 188,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	100 188,—
	Title 9 — Total	**p.m.**	**p.m.**	**100 188,—**
	GRAND TOTAL	**9 726 982**	**10 931 431**	**12 259 487,03**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	100 188,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	14 274 049	13 519 530	12 480 081,70
1 2	OFFICIALS AND TEMPORARY STAFF	59 457 743	58 426 649	50 884 270,07
1 4	OTHER STAFF AND OUTSIDE SERVICES	3 618 274	3 257 784	2 822 755,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 747 116	1 620 844	1 193 839,94
	Title 1 — Total	**79 097 182**	**76 824 807**	**67 380 947,54**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	15 707 170	17 954 858	21 305 532,12
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	4 177 209	4 614 717	5 744 266,10
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	817 861	757 582	713 970,73
2 5	OPERATIONAL ACTIVITIES	10 418 603	10 291 848	7 995 292,06
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 223 750	1 950 530	1 681 180,42
	Title 2 — Total	**33 344 593**	**35 569 535**	**37 440 241,43**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	2 302 401	300 000	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	**2 302 401**	**300 000**	**0,—**
	GRAND TOTAL	**114 744 176**	**112 694 342**	**104 821 188,97**

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	99 000	82 250	69 930,12
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	13 700 000	13 000 000	12 050 000,—
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	436 549	398 780	338 365,83
	Article 1 0 0 — Total	14 235 549	13 481 030	12 458 295,95
1 0 5	***Further training, language courses and other training***			
	Non-differentiated appropriations	38 500	38 500	21 785,75
	CHAPTER 1 0 — TOTAL	14 274 049	13 519 530	12 480 081,70
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	57 615 735	56 413 802	49 964 967,12
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	60 000	102 500	86 177,09
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	898 106	1 277 106	833 125,86
	Article 1 2 0 — Total	58 573 841	57 793 408	50 884 270,07
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,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2008	Appropriations 2007	Outturn 2006
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	883 902	633 241	0,—
	CHAPTER 1 2 — TOTAL	59 457 743	58 426 649	50 884 270,07
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	1 626 518	1 531 284	1 352 226,58
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	788 756	594 000	487 001,77
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	2 415 274	2 125 284	1 839 228,35
1 4 2	***Outside services***			
1 4 2 0	Supplementary services for the translation service			
	Non-differentiated appropriations	528 000	470 500	323 527,48
1 4 2 2	Expert advice connected with consultative work			
	Non-differentiated appropriations	675 000	662 000	660 000,—
	Article 1 4 2 — Total	1 203 000	1 132 500	983 527,48
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	3 618 274	3 257 784	2 822 755,83
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	70 000	95 000	60 925,13
1 6 1 2	Further training			
	Non-differentiated appropriations	447 000	427 600	351 273,57
	Article 1 6 1 — Total	517 000	522 600	412 198,70
1 6 2	***Mission expenses***			
	Non-differentiated appropriations	437 000	450 000	412 500,—
1 6 3	***Activities relating to all persons working with the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	30 000	25 000	5 582,91

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 6 3	*(cont'd)*			
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	192 116	69 600	53 651,98
1 6 3 4	Medical service			
	Non-differentiated appropriations	44 000	42 000	38 194,35
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	527 000	511 644	271 712,—
	Article 1 6 3 — Total	793 116	648 244	369 141,24
	CHAPTER 1 6 — TOTAL	1 747 116	1 620 844	1 193 839,94
	Title 1 — Total	**79 097 182**	**76 824 807**	**67 380 947,54**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2008	Appropriations 2007	Outturn 2006
99 000	82 250	69 930,12

Remarks

Former Items 1 0 0 0, 1 0 0 3, 1 0 0 5, 1 0 0 6 and former Article 1 0 1

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Economic and Social Committee, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
13 700 000	13 000 000	12 050 000,—

Remarks

This appropriation is intended to cover payments to European Economic and Social Committee Members and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2008	Appropriations 2007	Outturn 2006
436 549	398 780	338 365,83

Remarks

Former Article 2 5 2 (in part)

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 0 5 ***Further training, language courses and other training***

Appropriations 2008	Appropriations 2007	Outturn 2006
38 500	38 500	21 785,75

Remarks

Former Article 1 0 6

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the European Economic and Social Committee and delegates of the Consultative Commission on Industrial Change (CCMI).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

Former Chapters 1 1 (in part) and 1 2

A standard abatement of 4 % has been applied to the appropriations entered in this chapter.

1 2 0 ***Remuneration and other entitlements***

Remarks

Former Articles 1 1 0, 1 1 3, 1 1 4, 1 1 5 (in part), 1 1 8 (in part) and 1 1 9 (in part)

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities.

1 2 0 0 Remuneration and allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
57 615 735	56 413 802	49 964 967,12

Remarks

New item

Former Articles 1 1 0, 1 1 3, 1 1 5 (in part), 1 1 8 (in part), 1 1 9 (in part) and former Items 1 1 4 0, 1 1 4 1, 1 1 4 4 and 1 1 4 9 (in part)

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,

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

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— 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 2008	Appropriations 2007	Outturn 2006
60 000	102 500	86 177,09

Remarks

Former Article 1 1 5 (in part)

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

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

Appropriations 2008	Appropriations 2007	Outturn 2006
898 106	1 277 106	833 125,86

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 2 2 Allowances upon early termination of service

Remarks

Former Articles 1 2 1, 1 2 3 (in part) and 1 2 9 (in part)

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Items 1 2 1 0 and 1 2 9 0 (in part) and former Article 1 2 3 (in part)

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

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

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Items 1 2 1 5, 1 2 9 0 (in part) and former Article 1 2 3 (in part)

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

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or the other regulations referred to above,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

1 2 9 Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
883 902	633 241	0,—

Remarks

Former Items 1 1 9 1 (in part) and former Article 1 2 9

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

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

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

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CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Remarks

Former Chapters 1 1 (in part), 1 5, 1 8 (in part), 2 7 (in part) and 2 9

1 4 0 Other staff and externals

Remarks

Former Articles 1 1 1, 1 5 2, 1 8 3 (in part), 1 8 9 (in part), 2 7 3 and 2 9 4

1 4 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
1 626 518	1 531 284	1 352 226,58

Remarks

Former Items 1 1 1 0, 1 1 1 1, 1 1 1 2, 1 1 1 3, 1 1 1 4, 1 1 1 5, 1 1 8 1 (in part), 1 1 8 4 (in part), 1 8 9 3, 1 8 9 5 and former Article 1 1 5 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the following expenditure:

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

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,

— flat-rate overtime allowances,

— the payment of overtime in accordance with the provisions of Article 56 of the Staff Regulations and Annex VII thereto,

— other allowances and grants, including the parental or family leave allowance,

— the payment in respect of the termination by the institution of the contract of a staff member.

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

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2008	Appropriations 2007	Outturn 2006
788 756	594 000	487 001,77

Remarks

Former Items 1 5 2 0, 1 5 2 1, 2 7 3 0, 2 7 3 3 and 2 9 4 0

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 *(cont'd)*

— expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

— the cost of programmes to inform young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Community scheme in the event of redefinition of a contract.

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

1 4 2 ***Outside services***

Remarks

Former Articles 1 8 3 (in part) and 1 8 9 (in part)

1 4 2 0 Supplementary services for the translation service

Appropriations 2008	Appropriations 2007	Outturn 2006
528 000	470 500	323 527,48

Remarks

Former Items 1 8 3 0 (in part) and 1 8 9 6

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The European Economic and Social Committee always uses freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 0 *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
675 000	662 000	660 000,—

Remarks

Former Item 2 6 0 0

This appropriation is intended to cover payments to European Economic and Social Committee experts under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

1 4 9 ***Provisional appropriation***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Items 1 1 9 1 (in part) and 1 2 9 1

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of employment of other servants of the European Communities.

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

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

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Remarks

Former Chapters 1 3, 1 6 and 1 8 (in part)

1 6 1 ***Expenditure relating to staff management***

Remarks

Former Articles 1 8 2 and 1 8 8

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 6 1 *(cont'd)*

1 6 1 0 Expenditure on recruitment

Appropriations 2008	Appropriations 2007	Outturn 2006
70 000	95 000	60 925,13

Remarks

Former Item 1 8 8 0

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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

1 6 1 2 Further training

Appropriations 2008	Appropriations 2007	Outturn 2006
447 000	427 600	351 273,57

Remarks

Former Item 1 8 2 0

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning disabled people 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 2008	Appropriations 2007	Outturn 2006
437 000	450 000	412 500,—

Remarks

Former Article 1 3 0

Staff Regulations of officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

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

1 6 3 Activities relating to all persons working with the institution

Remarks

Former Articles 1 4 1, 1 6 0, 1 6 4, 1 8 4, 1 8 6 and 1 8 7

1 6 3 0 Social welfare

Appropriations 2008	Appropriations 2007	Outturn 2006
30 000	25 000	5 582,91

Remarks

Former Articles 1 6 0 and 1 6 4

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

This appropriation is intended to cover:

— for the following categories of disabled persons as part of an interinstitutional policy to assist the disabled:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities,

  the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 6 3 *(cont'd)*

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

Appropriations 2008	Appropriations 2007	Outturn 2006
192 116	69 600	53 651,98

Remarks

Former Article 1 8 7 and former Item 1 8 6 0

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1 6 3 4 Medical service

Appropriations 2008	Appropriations 2007	Outturn 2006
44 000	42 000	38 194,35

Remarks

Former Article 1 4 1

Staff Regulations of officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

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

1 6 3 6 Restaurants and canteens

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Item 1 8 4 0

This appropriation is intended to cover restaurant operating expenditure.

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

1 6 3 *(cont'd)*

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2008	Appropriations 2007	Outturn 2006
527 000	511 644	271 712,—

Remarks

Former Item 1 8 6 3

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Community nursery centre and other day nurseries and after-school centres.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	1 870 000	1 680 000	90 934,72
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	8 508 200 (1)	10 514 625	14 434 200,—
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	180 000	190 000	1 096 214,49
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	27 000	33 000	5 962,24
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	10 585 200	12 417 625	15 627 311,45
2 0 2	***Other expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	2 234 920 (2)	2 118 000	2 435 938,34
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	1 050 000	891 000	856 200,—
2 0 2 6	Security and surveillance			
	Non-differentiated appropriations	1 688 250	2 386 393	2 270 028,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	148 800	141 840	116 054,33
	Article 2 0 2 — Total	5 121 970	5 537 233	5 678 220,67
	CHAPTER 2 0 — TOTAL	15 707 170	17 954 858	21 305 532,12

(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.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	968 178	1 225 861	2 368 390,93
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	1 447 079 (1)	1 431 836	723 292,44
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	649 475	577 575	447 741,72
	Article 2 1 0 — Total	3 064 732	3 235 272	3 539 425,09
2 1 2	***Furniture***			
	Non-differentiated appropriations	164 160	108 000	545 776,56
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	859 171 (2)	1 184 620	1 609 125,10
2 1 6	***Vehicles***			
	Non-differentiated appropriations	89 146	86 825	49 939,35
	CHAPTER 2 1 — TOTAL	4 177 209	4 614 717	5 744 266,10
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	324 081	289 680	267 808,55
2 3 1	***Financial charges***			
	Non-differentiated appropriations	11 000	10 000	6 025,—
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	20 000	20 000	18 117,—
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	336 000	335 000	315 965,95
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	126 780	102 902	106 054,23
	CHAPTER 2 3 — TOTAL	817 861	757 582	713 970,73
	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	180 000	170 000	144 231,74

(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 *(cont'd)*

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 5 4	*(cont'd)*			
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	500 000	420 000	360 883,15
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)			
	Non-differentiated appropriations	79 603	77 848	56 713,17
2 5 4 6	Costs arising from the institution's entertainment and representation obligations			
	Non-differentiated appropriations	159 000	124 000	107 500,—
2 5 4 8	Interpreting			
	Non-differentiated appropriations	9 500 000	9 500 000 ([1])	7 325 964,—
	Article 2 5 4 — Total	10 418 603	10 291 848	7 995 292,06
	CHAPTER 2 5 — TOTAL	10 418 603	10 291 848	7 995 292,06
	CHAPTER 2 6			
2 6 0	***Communication, information and publications***			
2 6 0 0	Communication			
	Non-differentiated appropriations	654 000	404 000	190 013,21
2 6 0 2	Publishing and promotion of publications			
	Non-differentiated appropriations	395 500	387 000	512 951,40
2 6 0 4	Official Journal			
	Non-differentiated appropriations	860 000	860 000	756 000,—
	Article 2 6 0 — Total	1 909 500	1 651 000	1 458 964,61
2 6 2	***Acquisition of information, documentation and archiving***			
2 6 2 0	Studies, research and hearings			
	Non-differentiated appropriations	102 000	100 000	87 400,—
2 6 2 2	Documentation and library			
	Non-differentiated appropriations	180 150	157 430	103 922,41
2 6 2 4	Archiving and related work			
	Non-differentiated appropriations	32 100	42 100	30 893,40
	Article 2 6 2 — Total	314 250	299 530	222 215,81
	CHAPTER 2 6 — TOTAL	2 223 750	1 950 530	1 681 180,42
	Title 2 — Total	**33 344 593**	**35 569 535**	**37 440 241,43**

([1]) An appropriation of EUR 300 000 is entered in Chapter 10 0.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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 European Economic and Social Committee is entered in Chapter 10 0 'Provisional appropriation'.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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 2008	Appropriations 2007	Outturn 2006
1 870 000	1 680 000	90 934,72

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 2008	Appropriations 2007	Outturn 2006
8 508 200 (1)	10 514 625	14 434 200,—
(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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 Purchase of premises

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Former Article 2 0 6

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

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

2 0 0 5 Construction of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2008	Appropriations 2007	Outturn 2006
180 000	190 000	1 096 214,49

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 2008	Appropriations 2007	Outturn 2006
27 000	33 000	5 962,24

Remarks

Former Articles 2 0 8 and 2 0 9

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,

— expenses for building adaptations required by disabled employees and disabled visitors to the European Economic and Social Committee as identified by a disabled access audit, which has already been agreed,

— public-utility service charges.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

This appropriation is intended to cover any property investments made by the institution.

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

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2008	Appropriations 2007	Outturn 2006
2 234 920 (1)	2 118 000	2 435 938,34
(1) An appropriation of EUR 500 000 is entered in Chapter 10 0.		

Remarks

Former Article 2 0 3

This appropriation is intended to cover the cost of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit scheme (EMAS) standards, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

Appropriations 2008	Appropriations 2007	Outturn 2006
1 050 000	891 000	856 200,—

Remarks

Former Article 2 0 2

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

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

2 0 2 6 Security and surveillance

Appropriations 2008	Appropriations 2007	Outturn 2006
1 688 250	2 386 393	2 270 028,—

Remarks

Former Article 2 0 5

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
148 800	141 840	116 054,33

Remarks

Former Article 2 0 1

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

Former Chapters 2 1, 2 2 (in part) and 2 4 (in part)

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 1 0 ***Equipment, operating costs and services relating to data processing and telecommunications***

Remarks

Former Articles 2 1 1, 2 1 4 and 2 4 1

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2008	Appropriations 2007	Outturn 2006
968 178	1 225 861	2 368 390,93

Remarks

Former Article 2 1 1 (in part)

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

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

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2008	Appropriations 2007	Outturn 2006
1 447 079 [1]	1 431 836	723 292,44
[1] An appropriation of EUR 302 401 is entered in Chapter 10 0.		

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.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2008	Appropriations 2007	Outturn 2006
649 475	577 575	447 741,72

Remarks

Former Article 2 4 1

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to members and delegates enabling them to receive 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.

2 1 2 ***Furniture***

Appropriations 2008	Appropriations 2007	Outturn 2006
164 160	108 000	545 776,56

Remarks

Former Article 2 2 1

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 1 4 ***Technical equipment and installations***

Appropriations 2008	Appropriations 2007	Outturn 2006
859 171 (1)	1 184 620	1 609 125,10
(1) An appropriation of EUR 200 000 is entered in Chapter 10 0.		

Remarks

Former Article 2 2 0

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the print shop, 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 6 Vehicles

Appropriations 2008	Appropriations 2007	Outturn 2006
89 146	86 825	49 939,35

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 2008	Appropriations 2007	Outturn 2006
324 081	289 680	267 808,55

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 2008	Appropriations 2007	Outturn 2006
11 000	10 000	6 025,—

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 2008	Appropriations 2007	Outturn 2006
20 000	20 000	18 117,—

Remarks

Former Articles 2 3 3 and 2 3 4

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,

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.

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 2008	Appropriations 2007	Outturn 2006
336 000	335 000	315 965,95

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.

2 3 8 ***Other administrative expenditure***

Appropriations 2008	Appropriations 2007	Outturn 2006
126 780	102 902	106 054,23

Remarks

Former Items 2 3 5 0, 2 3 5 1, 2 3 5 3 and 2 3 5 9

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 ***Meetings, conferences, congresses, seminars and other events***

Remarks

Former Articles 1 7 0, 2 5 2 (in part), 2 5 5 and former Items 1 8 9 1 and 2 3 5 2

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
180 000	170 000	144 231,74

Remarks

Former Item 2 3 5 2

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

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

2 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	420 000	360 883,15

Remarks

Former Article 2 5 5

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by European Economic and Social Committee delegates at congresses, conferences, seminars, symposia, etc. and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socioeconomic interest groups) from both the EU and non-member countries.

This appropriation also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from 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 2008	Appropriations 2007	Outturn 2006
79 603	77 848	56 713,17

Remarks

Former Article 2 5 2 (in part)

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding European Economic and Social Committee members' and CCMI delegates' travel expenses and allowances.

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

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 6 Costs arising from the institution's entertainment and representation obligations

Appropriations 2008	Appropriations 2007	Outturn 2006
159 000	124 000	107 500,—

Remarks

Former Article 1 7 0

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

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

2 5 4 8 Interpreting

Appropriations 2008	Appropriations 2007	Outturn 2006
9 500 000	9 500 000 [1]	7 325 964,—
[1] An appropriation of EUR 300 000 is entered in Chapter 10 0.		

Remarks

Former Item 1 8 9 1

This appropriation is intended to cover expenditure on the services of interpreters (either freelance or made available by another institution) provided to the 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.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

2 6 0 ***Communication, information and publications***

Remarks

Former Articles 2 7 0, 2 7 1 and 2 7 2

2 6 0 0 Communication

Appropriations 2008	Appropriations 2007	Outturn 2006
654 000	404 000	190 013,21

Remarks

Former Items 2 7 2 0 and 2 7 2 5

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 0 *(cont'd)*

2 6 0 2 Publishing and promotion of publications

Appropriations 2008	Appropriations 2007	Outturn 2006
395 500	387 000	512 951,40

Remarks

Former Article 2 7 1

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.

2 6 0 4 Official Journal

Appropriations 2008	Appropriations 2007	Outturn 2006
860 000	860 000	756 000,—

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 125 000.

2 6 2 Acquisition of information, documentation and archiving

2 6 2 0 Studies, research and hearings

Appropriations 2008	Appropriations 2007	Outturn 2006
102 000	100 000	87 400,—

Remarks

Former Item 2 6 0 1

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library

Appropriations 2008	Appropriations 2007	Outturn 2006
180 150	157 430	103 922,41

Remarks

Former Items 2 2 5 0, 2 2 5 1, 2 2 5 2 and 2 2 5 3

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(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 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 2008	Appropriations 2007	Outturn 2006
32 100	42 100	30 893,40

Remarks

Former Items 2 2 5 4 and 1 8 9 5 (in part)

This appropriation is intended to cover:

— the cost of binding the *Official Journal of the European Union* and various brochures,

— the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette etc), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs etc).

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 10 0	2 302 401	300 000	0,—
	CHAPTER 10 0 — TOTAL	2 302 401	300 000	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	**2 302 401**	**300 000**	**0,—**
	GRAND TOTAL	**114 744 176**	**112 694 342**	**104 821 188,97**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
2 302 401	300 000	0,—

Remarks

1.	Item	2 0 0 1	Annual lease payments and similar expenditure	1 300 000
2.	Item	2 0 2 2	Cleaning and maintenance	500 000
3.	Item	2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems	302 401
4.	Article	2 1 4	Technical equipment and installations	200 000
			Total	2 302 401

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

SECTION VII

COMMITTEE OF THE REGIONS

COMMITTEE OF THE REGIONS

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Committee of the Regions for the financial year 2008

Heading	Amount
Expenditure	71 204 491
Own resources	– 5 442 067
Contribution due	**65 762 424**

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 2008	Financial year 2007	Financial year 2006
	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***	2 329 468	2 455 948	1 973 099,—
4 0 1	***Staff contributions to the pension scheme***	p.m.	p.m.	269,—
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***	236 509	214 492	200 327,—
	CHAPTER 4 0 — TOTAL	2 565 977	2 670 440	2 173 695,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 776 090	2 729 186	2 351 395,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	2 453,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	2 776 090	2 729 186	2 353 848,—
	Title 4 — Total	**5 342 067**	**5 399 626**	**4 527 543,—**

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 2008	Financial year 2007	Financial year 2006
2 329 468	2 455 948	1 973 099,—

Remarks

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

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8) as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

4 0 1 *Staff contributions to the pension scheme*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	269,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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

Financial year 2008	Financial year 2007	Financial year 2006
236 509	214 492	200 327,—

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2008	Financial year 2007	Financial year 2006
2 776 090	2 729 186	2 351 395,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 453,—

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 2008	Financial year 2007	Financial year 2006
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.

COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	126 765,—
5 2 2	***Interest from pre-financing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	100 000	100 000	126 765,—

COMMITTEE OF THE REGIONS

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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**	**126 765,—**

COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

5 0 0 Proceeds from the sale of movable property

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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.

COMMITTEE OF THE REGIONS

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
100 000	100 000	126 765,—

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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.

COMMITTEE OF THE REGIONS

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

This Article is intended to record other revenue from administrative operations.

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**5 442 067**	**5 499 626**	**4 654 308,—**

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

This Article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	6 194 871	6 239 500	5 690 529,—
1 2	OFFICIALS AND TEMPORARY STAFF	37 945 370	35 331 794	31 782 289,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	6 757 982	6 267 809	5 682 432,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 334 920	1 172 000	1 011 546,—
	Title 1 — Total	**52 233 143**	**49 011 103**	**44 166 796,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	10 474 780	11 268 798	11 022 710,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	2 883 040	3 006 001	3 053 937,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	666 691	577 020	535 650,—
2 5	MEETINGS AND CONFERENCES	779 950	784 000	702 205,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	2 677 583	2 452 310	2 487 341,—
	Title 2 — Total	**17 482 044**	**18 088 129**	**17 801 843,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	1 489 304	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	**1 489 304**	**p.m.**	**0,—**
	GRAND TOTAL	**71 204 491**	**67 099 232**	**61 968 639,—**

COMMITTEE OF THE REGIONS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	109 000	109 000	95 529,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	6 035 371	6 080 000	5 570 000,—
	Article 1 0 0 — Total	6 144 371	6 189 000	5 665 529,—
1 0 5	***Courses for members of the institution***			
	Non-differentiated appropriations	50 500	50 500	25 000,—
	CHAPTER 1 0 — TOTAL	6 194 871	6 239 500	5 690 529,—
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	36 715 922	34 356 496	31 197 543,—
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	110 220	79 200	64 873,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	577 536	538 130	519 873,—
	Article 1 2 0 — Total	37 403 678	34 973 826	31 782 289,—
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.	500	0,—
	Article 1 2 2 — Total	p.m.	500	0,—
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	541 692	357 468	0,—
	CHAPTER 1 2 — TOTAL	37 945 370	35 331 794	31 782 289,—

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 113 500	1 789 500	1 379 906,—
1 4 0 2	Interpreter services			
	Non-differentiated appropriations	3 477 182	3 549 697	3 664 000,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	440 000	435 712	286 879,—
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	p.m.	86 400	0,—
	Article 1 4 0 — Total	6 030 682	5 861 309	5 330 785,—
1 4 2	***Outside services***			
1 4 2 0	Supplementary services for the translation service			
	Non-differentiated appropriations	180 500	120 500	75 017,—
1 4 2 2	Expert advice connected with consultative work			
	Non-differentiated appropriations	546 800	286 000	276 630,—
	Article 1 4 2 — Total	727 300	406 500	351 647,—
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	6 757 982	6 267 809	5 682 432,—
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	100 000	75 000	103 275,—
1 6 1 2	Further training, retraining and information for staff			
	Non-differentiated appropriations	276 420	260 000	185 325,—
	Article 1 6 1 — Total	376 420	335 000	288 600,—
1 6 2	***Staff mission costs***			
	Non-differentiated appropriations	500 000	390 000	440 000,—
1 6 3	***Activities relating to all persons working with the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	20 000	40 000	2 000,—
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	34 000	31 000	21 489,—

COMMITTEE OF THE REGIONS

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 6 3	*(cont'd)*			
1 6 3 4	Medical service			
	Non-differentiated appropriations	30 000	26 000	26 319,—
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	374 500	350 000	233 138,—
	Article 1 6 3 — Total	458 500	447 000	282 946,—
	CHAPTER 1 6 — TOTAL	1 334 920	1 172 000	1 011 546,—
	Title 1 — Total	**52 233 143**	**49 011 103**	**44 166 796,—**

COMMITTEE OF THE REGIONS

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 2008	Appropriations 2007	Outturn 2006
109 000	109 000	95 529,—

Remarks

Former Items 1 0 0 0, 1 0 0 3, 1 0 0 5, 1 0 0 6 and former Article 1 0 1

This appropriation is intended to cover salaries, allowances and payments related to salaries for members of the Committee of the Regions, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
6 035 371	6 080 000	5 570 000,—

Remarks

This appropriation is intended to cover payments to Committee of the Regions members and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

1 0 5 Courses for members of the institution

Appropriations 2008	Appropriations 2007	Outturn 2006
50 500	50 500	25 000,—

Remarks

Former Article 1 0 6

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the Committee of the Regions.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
36 715 922	34 356 496	31 197 543,—

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.

COMMITTEE OF THE REGIONS

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

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

Conditions of employment of other servants of the European Communities.

This 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 2008	Appropriations 2007	Outturn 2006
110 220	79 200	64 873,—

Remarks

Former Article 1 1 5 (in part)

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

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

Appropriations 2008	Appropriations 2007	Outturn 2006
577 536	538 130	519 873,—

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.

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

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

The 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 2008	Appropriations 2007	Outturn 2006
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.

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	500	0,—

Remarks

Former Article 1 2 3 (in part) and former Items 1 2 1 5 and 1 2 9 0 (in part)

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

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Council Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

COMMITTEE OF THE REGIONS

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

1 2 2 *(cont'd)*

1 2 2 2 *(cont'd)*

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or the regulation referred to above,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

1 2 9 ***Provisional appropriation***

Appropriations 2008	Appropriations 2007	Outturn 2006
541 692	357 468	0,—

Remarks

Former Items 1 1 9 1 (in part) and 1 2 9 1 (in part)

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

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

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

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 ***Other staff and externals***

1 4 0 0 Other staff

Appropriations 2008	Appropriations 2007	Outturn 2006
2 113 500	1 789 500	1 379 906,—

Remarks

Former Articles 1 1 1, 1 1 5 (in part) and former Items 1 8 9 3 and 1 8 9 5

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the following expenditure:

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

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases.

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

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Interpreter services

Appropriations 2008	Appropriations 2007	Outturn 2006
3 477 182	3 549 697	3 664 000,—

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 2008	Appropriations 2007	Outturn 2006
440 000	435 712	286 879,—

Remarks

Former Articles 1 5 0, 1 5 2, 2 7 3 and former Item 2 9 4 0

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration,

— the cost of programmes to inform young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	86 400	0,—

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

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)*

— 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 2008	Appropriations 2007	Outturn 2006
180 500	120 500	75 017,—

Remarks

Former Items 1 8 3 0 and 1 8 9 6

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The Committee of the Regions always makes use of freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg and all interinstitutional cooperation activities in the language area are also covered by this Item.

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

1 4 2 2 Expert advice connected with consultative work

Appropriations 2008	Appropriations 2007	Outturn 2006
546 800	286 000	276 630,—

Remarks

Former Article 2 6 0 (in part)

This appropriation is intended to cover payments to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts, speakers and researchers who participate in the activities of the Committee of the Regions.

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

1 4 9 ***Provisional appropriation***

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 9 *(cont'd)*

Conditions of employment of other servants of the European Communities.

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

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

CHAPTER 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 2008	Appropriations 2007	Outturn 2006
100 000	75 000	103 275,—

Remarks

Former Item 1 8 8 0

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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

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 2008	Appropriations 2007	Outturn 2006
276 420	260 000	185 325,—

Remarks

Former Item 1 8 2 0

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials,

— professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

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

1 6 2 ***Staff mission costs***

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	390 000	440 000,—

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 2008	Appropriations 2007	Outturn 2006
20 000	40 000	2 000,—

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 a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of officials of the European Communities,

  — reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
34 000	31 000	21 489,—

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 2008	Appropriations 2007	Outturn 2006
30 000	26 000	26 319,—

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.

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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 6 Running costs of restaurants and canteens

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
374 500	350 000	233 138,—

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings and associated costs***			
2 0 0 0	Rent			
	Non-differentiated appropriations	1 234 000	1 110 760	33 445,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	5 738 800 (1)	7 009 750	7 339 181,—
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	120 000	100 000	83 588,—
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	22 000	22 000	0,—
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	7 114 800	8 242 510	7 456 214,—
2 0 2	***Other expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 423 280 (2)	1 212 000	1 464 850,—
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	700 000	594 000	550 800,—
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	1 125 500	1 125 728	1 490 013,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	111 200	94 560	60 833,—
	Article 2 0 2 — Total	3 359 980	3 026 288	3 566 496,—
	CHAPTER 2 0 — TOTAL	10 474 780	11 268 798	11 022 710,—

(1) An appropriation of EUR 800 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 400 000 is entered in Chapter 10 0.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	618 999	858 533	1 228 209,—
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	1 054 216 (1)	1 031 563	543 275,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	309 500	237 600	165 050,—
	Article 2 1 0 — Total	1 982 715	2 127 696	1 936 534,—
2 1 2	***Furniture***			
	Non-differentiated appropriations	109 440	54 000	363 907,—
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	705 339	732 280	709 957,—
2 1 6	***Vehicles***			
	Non-differentiated appropriations	85 546	92 025	43 539,—
	CHAPTER 2 1 — TOTAL	2 883 040	3 006 001	3 053 937,—
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	205 971	193 120	152 780,—
2 3 1	***Financial charges***			
	Non-differentiated appropriations	20 000	24 500	4 770,—
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	20 000	20 000	10 500,—
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	338 000	280 000	300 534,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	82 720	59 400	67 066,—
	CHAPTER 2 3 — TOTAL	666 691	577 020	535 650,—
	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	129 150	123 000	107 762,—

(1) An appropriation of EUR 289 304 is entered in Chapter 10 0.

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 5 4	*(cont'd)*			
2 5 4 1	Observers			
	Non-differentiated appropriations	79 800	120 000	199 482,—
2 5 4 2	Meetings, congresses and conferences			
	Non-differentiated appropriations	380 000	350 000	265 914,—
2 5 4 6	Entertainment and representation expenses			
	Non-differentiated appropriations	191 000	191 000	129 047,—
	Article 2 5 4 — Total	779 950	784 000	702 205,—
	CHAPTER 2 5 — TOTAL	779 950	784 000	702 205,—
	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	337 234,—
2 6 0 2	General publications			
	Non-differentiated appropriations	816 000	816 000	814 214,—
2 6 0 4	Official Journal			
	Non-differentiated appropriations	210 000	210 000	292 500,—
	Article 2 6 0 — Total	1 476 000	1 476 000	1 443 948,—
2 6 2	***Acquisition of documentation and archiving***			
2 6 2 0	External studies			
	Non-differentiated appropriations	520 000	320 000	422 220,—
2 6 2 2	Documentation and library expenditure			
	Non-differentiated appropriations	152 900	151 320	98 336,—
2 6 2 4	Expenditure on archive resources			
	Non-differentiated appropriations	120 683	104 990	122 837,—
	Article 2 6 2 — Total	793 583	576 310	643 393,—
2 6 4	***Expenditure on publishing, dissemination of information and participation in public events: information and communication activities***			
	Non-differentiated appropriations	408 000	400 000	400 000,—
	CHAPTER 2 6 — TOTAL	2 677 583	2 452 310	2 487 341,—
	Title 2 — Total	**17 482 044**	**18 088 129**	**17 801 843,—**

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 2008	Appropriations 2007	Outturn 2006
1 234 000	1 110 760	33 445,—

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 2008	Appropriations 2007	Outturn 2006
5 738 800 (1)	7 009 750	7 339 181,—
(1) An appropriation of EUR 800 000 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 900 000.

2 0 0 3 Purchase of premises

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
120 000	100 000	83 588,—

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 2008	Appropriations 2007	Outturn 2006
22 000	22 000	0,—

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 2008	Appropriations 2007	Outturn 2006
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 only be used 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 2008	Appropriations 2007	Outturn 2006
1 423 280 (1)	1 212 000	1 464 850,—

(1) An appropriation of EUR 400 000 is entered in Chapter 10 0.

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 2008	Appropriations 2007	Outturn 2006
700 000	594 000	550 800,—

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 2008	Appropriations 2007	Outturn 2006
1 125 500	1 125 728	1 490 013,—

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 2008	Appropriations 2007	Outturn 2006
111 200	94 560	60 833,—

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 2008	Appropriations 2007	Outturn 2006
618 999	858 533	1 228 209,—

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 2008	Appropriations 2007	Outturn 2006
1 054 216 ([1])	1 031 563	543 275,—
([1]) An appropriation of EUR 289 304 is entered in Chapter 10 0.		

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 2008	Appropriations 2007	Outturn 2006
309 500	237 600	165 050,—

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 2008	Appropriations 2007	Outturn 2006
109 440	54 000	363 907,—

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 2008	Appropriations 2007	Outturn 2006
705 339	732 280	709 957,—

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 2008	Appropriations 2007	Outturn 2006
85 546	92 025	43 539,—

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 2008	Appropriations 2007	Outturn 2006
205 971	193 120	152 780,—

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 2008	Appropriations 2007	Outturn 2006
20 000	24 500	4 770,—

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 2008	Appropriations 2007	Outturn 2006
20 000	20 000	10 500,—

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 2008	Appropriations 2007	Outturn 2006
338 000	280 000	300 534,—

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 2008	Appropriations 2007	Outturn 2006
82 720	59 400	67 066,—

Remarks

Former Items 2 3 5 0, 2 3 5 1, 2 3 5 3 and 2 3 5 9

This appropriation is intended to cover:

— insurance not specifically provided for in another Item,

— the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
129 150	123 000	107 762,—

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 2008	Appropriations 2007	Outturn 2006
79 800	120 000	199 482,—

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 2008	Appropriations 2007	Outturn 2006
380 000	350 000	265 914,—

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 2008	Appropriations 2007	Outturn 2006
191 000	191 000	129 047,—

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 2008	Appropriations 2007	Outturn 2006
450 000	450 000	337 234,—

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 2008	Appropriations 2007	Outturn 2006
816 000	816 000	814 214,—

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 2008	Appropriations 2007	Outturn 2006
210 000	210 000	292 500,—

Remarks

Former Article 2 7 0

This appropriation is intended to cover printing expenses for publications in the Official Journal of the European Union, as well as postage and associated costs.

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

2 6 2 ***Acquisition of documentation and archiving***

2 6 2 0 External studies

Appropriations 2008	Appropriations 2007	Outturn 2006
520 000	320 000	422 220,—

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 2008	Appropriations 2007	Outturn 2006
152 900	151 320	98 336,—

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 2008	Appropriations 2007	Outturn 2006
120 683	104 990	122 837,—

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 2008	Appropriations 2007	Outturn 2006
408 000	400 000	400 000,—

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 10 0	1 489 304	p.m.	0,—
	CHAPTER 10 0 — TOTAL	1 489 304	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	**1 489 304**	**p.m.**	**0,—**
	GRAND TOTAL	**71 204 491**	**67 099 232**	**61 968 639,—**

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
1 489 304	p.m.	0,—

Remarks

The appropriations entered under this chapter are purely provisional and may only be used after transfer to other budget chapters in accordance with the Financial Regulation.

1.	Item	2 0 0 1	Annual lease payments	800 000
2.	Item	2 0 2 2	Cleaning and maintenance	400 000
3.	Item	2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems	289 304
			Total	1 489 304

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008

Heading	Amount
Expenditure	8 505 770
Own resources	– 963 680
Contribution due	**7 542 090**

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 2008	Financial year 2007	Financial year 2006
	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***	525 385	520 085	398 028,—
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***	37 195	30 468	30 943,—
	CHAPTER 4 0 — TOTAL	562 580	550 553	428 971,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	401 100	389 427	313 980,—
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	401 100	389 427	313 980,—
	Title 4 — Total	**963 680**	**939 980**	**742 951,—**

EUROPEAN OMBUDSMAN

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 2008	Financial year 2007	Financial year 2006
525 385	520 085	398 028,—

Remarks

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

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), as amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13), and in particular Article 10(2) and (3) thereof.

4 0 1 *Contributions to the pension scheme by officials and other servants*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
37 195	30 468	30 943,—

Remarks

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

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

404 *(cont'd)*

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

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), as amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13), and in particular Article 10(2) and (3) thereof.

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2008	Financial year 2007	Financial year 2006
401 100	389 427	313 980,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

412 ***Contributions to the pension scheme by officials and other agents on leave on personal grounds***

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
	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,—**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	17 122,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	17 122,—
	Title 9 — Total	**p.m.**	**p.m.**	**17 122,—**
	GRAND TOTAL	**963 680**	**939 980**	**760 073,—**

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	17 122,—

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	500 000	491 300	471 663,—
1 2	OFFICIALS AND TEMPORARY STAFF	5 550 000	5 308 000	4 400 304,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	355 000	320 000	248 371,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	31 000	31 000	22 317,—
	Title 1 — Total	**6 436 000**	**6 150 300**	**5 142 655,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	434 000	420 000	384 914,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE	77 000	81 000	40 988,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	834 000	750 500	649 715,—
	Title 2 — Total	**1 345 000**	**1 251 500**	**1 075 617,—**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	186 770	245 000	168 783,—
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	510 000	495 000	362 180,—
3 3	STUDIES AND OTHER SUBSIDIES	25 000	8 000	20 000,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	3 000	3 000	1 020,—
	Title 3 — Total	**724 770**	**751 000**	**551 983,—**
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	**8 505 770**	**8 152 800**	**6 770 255,—**

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	354 000	347 000	331 484,—
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	38 680,—
1 0 3	***Pensions***			
	Non-differentiated appropriations	97 000	95 300	68 383,—
1 0 4	***Mission expenses***			
	Non-differentiated appropriations	45 000	45 000	32 642,—
1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	4 000	4 000	474,—
1 0 8	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 0 — TOTAL	500 000	491 300	471 663,—
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	5 510 000	5 236 000	4 287 782,—
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	3 000	4 000	0,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	37 000	68 000	112 522,—
	Article 1 2 0 — Total	5 550 000	5 308 000	4 400 304,—
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	5 550 000	5 308 000	4 400 304,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	180 000	155 000	128 827,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	175 000	165 000	119 544,—
	Article 1 4 0 — Total	355 000	320 000	248 371,—
	CHAPTER 1 4 — TOTAL	355 000	320 000	248 371,—
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	8 000	10 000	11 733,—
1 6 1 2	Further training			
	Non-differentiated appropriations	17 000	15 000	8 336,—
	Article 1 6 1 — Total	25 000	25 000	20 069,—
1 6 3	***Measures to assist the institution's staff***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	1 000	1 000	0,—
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	5 000	5 000	2 248,—
	Article 1 6 3 — Total	6 000	6 000	2 248,—
	CHAPTER 1 6 — TOTAL	31 000	31 000	22 317,—
	Title 1 — Total	**6 436 000**	**6 150 300**	**5 142 655,—**

EUROPEAN OMBUDSMAN

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 2008	Appropriations 2007	Outturn 2006
354 000	347 000	331 484,—

Remarks

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), as amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13).

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 4a, 11 and 14 thereof.

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Ombudsman, namely the institutions' contributions towards insurance against accident and occupational disease, the institutions' contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

1 0 2 Temporary allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	38 680,—

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 2008	Appropriations 2007	Outturn 2006
97 000	95 300	68 383,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

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

1 0 4 Mission expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
45 000	45 000	32 642,—

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 2008	Appropriations 2007	Outturn 2006
4 000	4 000	474,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
5 510 000	5 236 000	4 287 782,—

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 2008	Appropriations 2007	Outturn 2006
3 000	4 000	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 2008	Appropriations 2007	Outturn 2006
37 000	68 000	112 522,—

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.

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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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
180 000	155 000	128 827,—

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

— fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

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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 2008	Appropriations 2007	Outturn 2006
175 000	165 000	119 544,—

Remarks

Ombudsman's decision of 21 July 2004 concerning traineeships and Ombudsman's decision of 15 January 2004 concerning seconded international, national and regional or local officials to the European Ombudsman's Office.

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

CHAPTER 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 2008	Appropriations 2007	Outturn 2006
8 000	10 000	11 733,—

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.

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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 2008	Appropriations 2007	Outturn 2006
17 000	15 000	8 336,—

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 2008	Appropriations 2007	Outturn 2006
1 000	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 the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of officials of the European Communities,

  reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

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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 2008	Appropriations 2007	Outturn 2006
5 000	5 000	2 248,—

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.

EUROPEAN OMBUDSMAN

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	434 000	420 000	384 914,—
	Article 2 0 0 — Total	434 000	420 000	384 914,—
	CHAPTER 2 0 — TOTAL	434 000	420 000	384 914,—
	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	40 000	35 000	22 282,—
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications			
	Non-differentiated appropriations	1 000	1 000	0,—
	Article 2 1 0 — Total	41 000	36 000	22 282,—
2 1 2	***Furniture***			
	Non-differentiated appropriations	18 000	20 000	9 713,—
2 1 6	***Vehicles***			
	Non-differentiated appropriations	18 000	25 000	8 993,—
	CHAPTER 2 1 — TOTAL	77 000	81 000	40 988,—
	CHAPTER 2 3			
2 3 0	***Administrative expenditure***			
2 3 0 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	30 000	28 000	28 983,—
2 3 0 1	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	23 000	23 000	15 158,—

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
2 3 0	*(cont'd)*			
2 3 0 2	Telecommunications			
	Non-differentiated appropriations	18 000	18 000	12 376,—
2 3 0 3	Financial charges			
	Non-differentiated appropriations	2 000	1 500	1 277,—
2 3 0 4	Other expenditures			
	Non-differentiated appropriations	6 000	5 000	4 253,—
	Article 2 3 0 — Total	79 000	75 500	62 047,—
2 3 1	***Translation and interpretation***			
	Non-differentiated appropriations	680 000	600 000	522 000,—
2 3 2	***Support for activities***			
	Non-differentiated appropriations	75 000	75 000	65 668,—
	CHAPTER 2 3 — TOTAL	834 000	750 500	649 715,—
	Title 2 — Total	**1 345 000**	**1 251 500**	**1 075 617,—**

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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 2008	Appropriations 2007	Outturn 2006
434 000	420 000	384 914,—

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 2008	Appropriations 2007	Outturn 2006
40 000	35 000	22 282,—

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 2008	Appropriations 2007	Outturn 2006
1 000	1 000	0,—

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

EUROPEAN OMBUDSMAN

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
18 000	20 000	9 713,—

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.

2 1 6 Vehicles

Appropriations 2008	Appropriations 2007	Outturn 2006
18 000	25 000	8 993,—

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 2008	Appropriations 2007	Outturn 2006
30 000	28 000	28 983,—

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 2008	Appropriations 2007	Outturn 2006
23 000	23 000	15 158,—

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 2008	Appropriations 2007	Outturn 2006
18 000	18 000	12 376,—

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 2008	Appropriations 2007	Outturn 2006
2 000	1 500	1 277,—

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 2008	Appropriations 2007	Outturn 2006
6 000	5 000	4 253,—

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, etc.,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.,

— imprest accounts in Brussels and Strasbourg.

2 3 1 ***Translation and interpretation***

Appropriations 2008	Appropriations 2007	Outturn 2006
680 000	600 000	522 000,—

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.

EUROPEAN OMBUDSMAN

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Support for activities

Appropriations 2008	Appropriations 2007	Outturn 2006
75 000	75 000	65 668,—

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.

EUROPEAN OMBUDSMAN

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 0			
3 0 0	***Staff mission expenses***			
	Non-differentiated appropriations	137 770	120 000	117 364,—
3 0 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	18 000	20 000	13 384,—
3 0 3	***Meetings in general***			
	Non-differentiated appropriations	30 000	100 000	38 035,—
3 0 4	***Miscellaneous expenditure on meetings***			
	Non-differentiated appropriations	1 000	5 000	0,—
	CHAPTER 3 0 — TOTAL	186 770	245 000	168 783,—
	CHAPTER 3 2			
3 2 0	***Acquisition of information and expertise***			
3 2 0 0	Documentation and library expenditure			
	Non-differentiated appropriations	10 000	5 000	4 410,—
3 2 0 1	Expenditure on archive resources			
	Non-differentiated appropriations	10 000	5 000	14 372,—
	Article 3 2 0 — Total	20 000	10 000	18 782,—
3 2 1	***Production and dissemination***			
3 2 1 0	General publications			
	Non-differentiated appropriations	490 000	485 000	343 398,—
	Article 3 2 1 — Total	490 000	485 000	343 398,—
	CHAPTER 3 2 — TOTAL	510 000	495 000	362 180,—
	CHAPTER 3 3			
3 3 0	***Studies and subsidies***			
3 3 0 0	Studies			
	Non-differentiated appropriations	p.m.	7 000	0,—
3 3 0 1	Other subsidies			
	Non-differentiated appropriations	25 000	1 000	20 000,—
	Article 3 3 0 — Total	25 000	8 000	20 000,—
	CHAPTER 3 3 — TOTAL	25 000	8 000	20 000,—

EUROPEAN OMBUDSMAN

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 4			
3 4 0	***Expenses relating to the Ombudsman's duties***			
3 4 0 0	Miscellaneous expenses			
	Non-differentiated appropriations	3 000	3 000	1 020,—
	Article 3 4 0 — Total	3 000	3 000	1 020,—
	CHAPTER 3 4 — TOTAL	3 000	3 000	1 020,—
	Title 3 — Total	**724 770**	**751 000**	**551 983,—**

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

300 Staff mission expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
137 770	120 000	117 364,—

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 2008	Appropriations 2007	Outturn 2006
18 000	20 000	13 384,—

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 2008	Appropriations 2007	Outturn 2006
30 000	100 000	38 035,—

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 Miscellaneous expenditure on meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000	5 000	0,—

Remarks

This appropriation is intended to cover expenditure related to occasional beverages or snacks served during meetings.

EUROPEAN OMBUDSMAN

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 Acquisition of information and expertise

3 2 0 0 Documentation and library expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
10 000	5 000	4 410,—

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 2008	Appropriations 2007	Outturn 2006
10 000	5 000	14 372,—

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 2008	Appropriations 2007	Outturn 2006
490 000	485 000	343 398,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	7 000	0,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

3 3 0 1 Other subsidies

Appropriations 2008	Appropriations 2007	Outturn 2006
25 000	1 000	20 000,—

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 2008	Appropriations 2007	Outturn 2006
3 000	3 000	1 020,—

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 2008	Appropriations 2007	Outturn 2006
	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	**8 505 770**	**8 152 800**	**6 770 255,—**

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008

Heading	Amount
Expenditure	5 307 753
Own resources	– 590 000
Contribution due	**4 717 753**

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 2008	Financial year 2007	Financial year 2006
	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***	318 000	291 000	214 674,43
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***	37 000	27 000	16 877,78
	CHAPTER 4 0 — TOTAL	355 000	318 000	231 552,21
	CHAPTER 4 1			
4 1 0	***Staff contributions to the financing of the pension fund***	235 000	198 000	113 178,16
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	235 000	198 000	113 178,16
	Title 4 — Total	**590 000**	**516 000**	**344 730,37**

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2008	Financial year 2007	Financial year 2006
318 000	291 000	214 674,43

Remarks

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

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, 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).

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 2008	Financial year 2007	Financial year 2006
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, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data Protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

EUROPEAN DATA PROTECTION SUPERVISOR

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

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

Financial year 2008	Financial year 2007	Financial year 2006
37 000	27 000	16 877,78

Remarks

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

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 Staff contributions to the financing of the pension fund

Financial year 2008	Financial year 2007	Financial year 2006
235 000	198 000	113 178,16

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 2008	Financial year 2007	Financial year 2006
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.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	**590 000**	**516 000**	**344 730,37**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA PROTECTION SUPERVISOR

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	727 970	708 803	621 000,72
1 1	STAFF OF THE INSTITUTION	3 036 208	2 713 637	1 627 558,21
	Title 1 — Total	**3 764 178**	**3 422 440**	**2 248 558,93**
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	1 543 575	1 533 286	1 558 528,18
	Title 2 — Total	**1 543 575**	**1 533 286**	**1 558 528,18**
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	**5 307 753**	**4 955 726**	**3 807 087,11**

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 0			
1 0 0	***Remuneration, allowances and other entitlements of Members***			
1 0 0 0	Remuneration and allowances			
	Non-differentiated appropriations	628 030	605 429	541 871,72
1 0 0 1	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 2	Temporary allowances			
	Non-differentiated appropriations	p.m.	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	20 910	0,—
	Article 1 0 0 — Total	643 940	626 339	541 871,72
1 0 1	***Other expenditure in connection with Members***			
1 0 1 0	Further training			
	Non-differentiated appropriations	4 477	4 394	10 190,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	79 553	78 070	68 939,—
	Article 1 0 1 — Total	84 030	82 464	79 129,—
	CHAPTER 1 0 — TOTAL	727 970	708 803	621 000,72
	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	2 452 705	2 107 517	1 383 603,85
1 1 0 1	Entitlements on entering and leaving the service and on transfer			
	Non-differentiated appropriations	191 065	208 290	36 100,—
1 1 0 2	Overtime			
	Non-differentiated appropriations	891	1 803	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 2008	Appropriations 2007	Outturn 2006
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	104 818	85,36
	Article 1 1 0 — Total	2 734 479	2 422 428	1 419 789,21
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff and contract agents			
	Non-differentiated appropriations	35 197	33 930	0,—
1 1 1 1	Cost of traineeships and staff exchanges			
	Non-differentiated appropriations	120 377	113 850	110 000,—
1 1 1 2	Services and work to be contracted out			
	Non-differentiated appropriations	9 849	9 665	0,—
	Article 1 1 1 — Total	165 423	157 445	110 000,—
1 1 2	***Other expenditure in connection with staff***			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	92 115	90 397	81 340,—
1 1 2 1	Recruitment costs			
	Non-differentiated appropriations	9 492	9 315	9 000,—
1 1 2 2	Further training			
	Non-differentiated appropriations	34 699	34 052	7 429,—
1 1 2 3	Expenditure in connection with social policy			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 2 4	Medical service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 2 — Total	136 306	133 764	97 769,—
	CHAPTER 1 1 — TOTAL	3 036 208	2 713 637	1 627 558,21
	Title 1 — Total	**3 764 178**	**3 422 440**	**2 248 558,93**

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 2008	Appropriations 2007	Outturn 2006
628 030	605 429	541 871,72

Remarks

New item

Former Articles 1 0 0 and 1 0 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 institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Decision 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).

1 0 0 1 Entitlements on entering and leaving the service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Article 1 0 5

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.

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

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

1 0 0 *(cont'd)*

1 0 0 2 Temporary allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Article 1 0 2

This appropriation is intended to cover transitional allowances, family allowances and corrective coefficient applied in respect of the countries of residence of former Members of the institution.

Regulation determining the emoluments of Members of the institutions, and in particular Article 7 thereof.

1 0 0 3 Pensions

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Article 1 0 3

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.

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

1 0 0 4 Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
15 910	20 910	0,—

Remarks

New item

Former Article 1 0 9

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.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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

1 0 1 Other expenditure in connection with Members

1 0 1 0 Further training

Appropriations 2008	Appropriations 2007	Outturn 2006
4 477	4 394	10 190,—

Remarks

New item

Former Article 1 0 6

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
79 553	78 070	68 939,—

Remarks

New item

Former Article 1 0 4

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

Regulation determining the emoluments of Members of the institutions, and in particular Article 6 thereof.

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 2008	Appropriations 2007	Outturn 2006
2 452 705	2 107 517	1 383 603,85

Remarks

New item

Former Items 1 1 0 0, 1 1 0 1 and 1 1 0 2 and Articles 1 1 3, 1 1 4 and 1 1 9

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,

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

1 1 0 *(cont'd)*

1 1 0 0 *(cont'd)*

— 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.

Staff Regulations of officials of the European Communities. Conditions of Employment of Other Servants of the European Communities.

1 1 0 1 Entitlements on entering and leaving the service and on transfer

Appropriations 2008	Appropriations 2007	Outturn 2006
191 065	208 290	36 100,—

Remarks

New item

Former Article 1 1 8

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 can prove that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Staff Regulations of officials of the European Communities.

1 1 0 2 Overtime

Appropriations 2008	Appropriations 2007	Outturn 2006
891	1 803	0,—

Remarks

New item

Former Article 1 1 5

This appropriation is intended to cover the payment of overtime under the conditions laid down in the above provisions.

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

1 1 0 3 Special assistance grants

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Article 1 6 0

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 1 0 *(cont'd)*

1 1 0 4 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Articles 1 2 1, 1 2 3 and 1 2 9

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.

Staff Regulations of officials of the European Communities, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

1 1 0 5 Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
89 818	104 818	85,36

Remarks

New item

Former Article 1 1 9

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.

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff and contract agents

Appropriations 2008	Appropriations 2007	Outturn 2006
35 197	33 930	0,—

Remarks

New item

Former Items 1 1 1 0 and 1 1 1 5

This appropriation is intended to cover expenditure relating to the use of auxiliary staff and contract agents.

Conditions of employment of other servants of the European Communities.

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

1 1 1 *(cont'd)*

1 1 1 1 Cost of traineeships and staff exchanges

Appropriations 2008	Appropriations 2007	Outturn 2006
120 377	113 850	110 000,—

Remarks

New item

Former Article 1 5 0

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 2008	Appropriations 2007	Outturn 2006
9 849	9 665	0,—

Remarks

New item

Former Item 1 1 7 6

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 2008	Appropriations 2007	Outturn 2006
92 115	90 397	81 340,—

Remarks

New item

Former Article 1 3 0

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.

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

EUROPEAN DATA PROTECTION SUPERVISOR

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

1 1 2 *(cont'd)*

1 1 2 1 Recruitment costs

Appropriations 2008	Appropriations 2007	Outturn 2006
9 492	9 315	9 000,—

Remarks

New item

Former Article 1 8 8

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 motivated by functional requirements and after consultation with the Office, this appropriation may be used for competitions organised by the institution itself.

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).

1 1 2 2 Further training

Appropriations 2008	Appropriations 2007	Outturn 2006
34 699	34 052	7 429,—

Remarks

New item

Former Article 1 1 2

This appropriation is intended to cover staff training and retraining courses, including language courses run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

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

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

1 1 2 *(cont'd)*

1 1 2 3 Expenditure in connection with social policy

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

Former Articles 1 6 4 and 1 8 6 and Item 1 6 4 0

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist disabled people (officials and temporary staff in active employment, their spouses and all dependent children within the meaning of the Staff Regulations of officials of the European Communities), to reimburse, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability,

— to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.).

1 1 2 4 Medical service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

New item

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.

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 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	397 880	408 115	332 489,—
2 0 1	***Expenditure in connection with the operation and activities of the institution***			
2 0 1 0	Equipment			
	Non-differentiated appropriations	86 133	84 527	156 769,—
2 0 1 1	Supplies			
	Non-differentiated appropriations	18 470	18 126	17 771,—
2 0 1 2	Other operating expenditure			
	Non-differentiated appropriations	33 672	33 044	51 250,—
2 0 1 3	Translation and interpretation costs			
	Non-differentiated appropriations	790 082	775 350	852 358,—
2 0 1 4	Expenditure on publishing and information			
	Non-differentiated appropriations	110 468	103 428	124 400,—
2 0 1 5	Expenditure in connection with the activities of the institution			
	Non-differentiated appropriations	106 870	110 696	23 491,18
	Article 2 0 1 — Total	1 145 695	1 125 171	1 226 039,18
	CHAPTER 2 0 — TOTAL	1 543 575	1 533 286	1 558 528,18
	Title 2 — Total	**1 543 575**	**1 533 286**	**1 558 528,18**

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 2008	Appropriations 2007	Outturn 2006
397 880	408 115	332 489,—

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 2008	Appropriations 2007	Outturn 2006
86 133	84 527	156 769,—

Remarks

New item

Former Articles 2 1 0, 2 1 1 and 2 2 0

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 2008	Appropriations 2007	Outturn 2006
18 470	18 126	17 771,—

Remarks

New item

Former Article 2 3 0

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.

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 2 Other operating expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
33 672	33 044	51 250,—

Remarks

New item

Former Item 1 1 7 8

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 2008	Appropriations 2007	Outturn 2006
790 082	775 350	852 358,—

Remarks

New item

Former Item 1 1 7 5

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

2 0 1 4 Expenditure on publishing and information

Appropriations 2008	Appropriations 2007	Outturn 2006
110 468	103 428	124 400,—

Remarks

New item

Former Articles 2 7 0 and 2 9 9

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.

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 Expenditure in connection with the activities of the institution

Appropriations 2008	Appropriations 2007	Outturn 2006
106 870	110 696	23 491,18

Remarks

New item

Former Articles 1 7 0, 2 2 3, 2 5 0 and 2 6 0

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

— 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.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	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	**5 307 753**	**4 955 726**	**3 807 087,11**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

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COMMISSION

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SECTION III: COMMISSION

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COMMISSION

REVENUE

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	1 847 631 711	2 410 079 591,35
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF, Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	125 750 000	260 940 125	92 730 000,—
	CHAPTER 3 0 — TOTAL	125 750 000	2 108 571 836	2 502 809 591,35
	Title 3 — Total	**125 750 000**	**2 108 571 836**	**2 502 809 591,35**

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 Surplus available from the preceding financial year

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	1 847 631 711	2 410 079 591,35

Remarks

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

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

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

A deficit is entered in Article 27 02 01 of the statement of expenditure of this section.

Legal basis

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

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 15 thereof.

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Legal basis

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3), and in particular Article 12 thereof.

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

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

Financial year 2008	Financial year 2007	Financial year 2006
125 750 000	260 940 125	92 730 000,—

Remarks

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

COMMISSION

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

302 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), repealed by Regulation (EC) No 1248/2007 (OJ L 282, 26.10.2007, p. 3).

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 4(3) thereof.

COMMISSION

TITLE 4

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

CHAPTER 4 0 — 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 2008	Financial year 2007	Financial year 2006
	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***	384 626 746	371 892 646	355 748 856,08
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.	1 174 959,50
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	28 406 624	23 560 995	19 361 857,68
	CHAPTER 4 0 — TOTAL	413 033 370	395 453 641	376 285 673,26
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	257 440 411	241 474 377	202 531 937,42
4 1 1	***Transfer or purchase of pension rights by staff***	82 056 000	62 300 000	72 358 638,78
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	55 129,27
	CHAPTER 4 1 — TOTAL	339 596 411	303 874 377	274 945 705,47
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	10 483 418	9 332 889	7 331 372,95
	CHAPTER 4 2 — TOTAL	10 483 418	9 332 889	7 331 372,95
	Title 4 — Total	**763 113 199**	**708 660 907**	**658 562 751,68**

COMMISSION

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 2008	Financial year 2007	Financial year 2006
384 626 746	371 892 646	355 748 856,08

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 174 959,50

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), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

Financial year 2008	Financial year 2007	Financial year 2006
28 406 624	23 560 995	19 361 857,68

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

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

4 0 4 *(cont'd)*

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2008	Financial year 2007	Financial year 2006
257 440 411	241 474 377	202 531 937,42

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

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

Financial year 2008	Financial year 2007	Financial year 2006
82 056 000	62 300 000	72 358 638,78

Legal basis

Staff Regulations of Officials of the European Communities.

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

Financial year 2008	Financial year 2007	Financial year 2006
100 000	100 000	55 129,27

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2008	Financial year 2007	Financial year 2006
10 483 418	9 332 889	7 331 372,95

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 2008	Financial year 2007	Financial year 2006
	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.	55 879,23
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	76 839,66
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	387 989,98
	Article 5 0 0 — Total	p.m.	p.m.	520 708,87
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.	9 117 402,07
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	9 638 110,94
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	3 308 642,17
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 169 241,71
	Article 5 1 1 — Total	p.m.	p.m.	4 477 883,88
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	4 477 883,88
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	8 500 000	7 000 000	11 057 959,76
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	748 355,72
5 2 2	***Interest yielded by pre-financing***	60 000 000	60 000 000	61 755 708,30
	CHAPTER 5 2 — TOTAL	78 500 000	77 000 000	73 562 023,78

COMMISSION

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	3 158 439,42
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.	3 158 439,42
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	10 763 845,12
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.	80 126 352,56
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	90 890 197,68
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	410 676,36
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	26 720,79
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	—	371,24
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	437 768,39
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	100 000	100 000	103 359,37
	CHAPTER 5 9 — TOTAL	100 000	100 000	103 359,37
	Title 5 — Total	**78 600 000**	**77 100 000**	**182 267 783,46**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	55 879,23

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 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	76 839,66

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 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	387 989,98

Remarks

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale of immovable property belonging to the institution.

COMMISSION

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	9 117 402,07

Remarks

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	3 308 642,17

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 169 241,71

Remarks

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

COMMISSION

CHAPTER 5 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 2008	Financial year 2007	Financial year 2006
8 500 000	7 000 000	11 057 959,76

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 2008	Financial year 2007	Financial year 2006
10 000 000	10 000 000	748 355,72

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 2008	Financial year 2007	Financial year 2006
60 000 000	60 000 000	61 755 708,30

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 item 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9) and in particular Article 15 thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	3 158 439,42

Remarks

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

COMMISSION

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	10 763 845,12

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	80 126 352,56

Remarks

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

COMMISSION

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	410 676,36

Remarks

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

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	26 720,79

Remarks

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

5 8 3 Revenue from miscellaneous compensation — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
—	—	371,24

Remarks

Implementation of former Article 5 8 0.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2008	Financial year 2007	Financial year 2006
100 000	100 000	103 359,37

Remarks

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

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	21 715 635,07
6 0 1 3	Cooperation agreements with non-member countries under Community research programmes — Assigned revenue	p.m.	p.m.	197 693 703,07
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.	219 409 338,14
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	212 336 131,03
6 0 3 2	Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	207 180,—
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	4 879 500,—
	Article 6 0 3 — Total	p.m.	p.m.	217 422 811,03
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	436 832 149,17

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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.	32 717 000,—
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	Article 6 1 1 — Total	p.m.	p.m.	32 717 000,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	—	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology — Assigned revenue	p.m.	p.m.	0,—
6 1 4 3	Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	61 197,24
	Article 6 1 4 — Total	p.m.	p.m.	61 197,24
6 1 5	***Repayment of unused Community aid***			
6 1 5 0	Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund	p.m.	6 500 000	125 332 260,80
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.	788,57
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.	p.m.	109 350 220,59
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	2 682 708,67
	Article 6 1 5 — Total	p.m.	6 500 000	237 365 978,63
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.	21 497 926,84
	Article 6 1 7 — Total	p.m.	p.m.	21 497 926,84

COMMISSION

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
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.	126 218,77
	Article 6 1 8 — Total	p.m.	p.m.	126 218,77
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.	6 500 000	291 768 321,48
	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.	1 149 651,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	6 664 148,52
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.	273 434,65
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.	40 411 319,88
	Article 6 2 2 — Total	p.m.	p.m.	48 498 554,05
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.	48 498 554,05

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 2008	Financial year 2007	Financial year 2006
	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.	129 972 205,—
6 3 1	***Contributions in connection with the Schengen acquis***			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.	p.m.	62 418,55
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	62 418,55
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	52 900 000,—
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.		
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.		
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.		
	Article 6 3 3 — Total	p.m.		
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	182 934 623,55
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	173 000 000	154 899 008,04
	Article 6 5 0 — Total	p.m.	173 000 000	154 899 008,04
	CHAPTER 6 5 — TOTAL	p.m.	173 000 000	154 899 008,04
	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.	281 616 913,—
6 6 0 1	Other non-assigned contributions and refunds	10 000 000	10 000 000	8 881 499,50
	Article 6 6 0 — Total	10 000 000	10 000 000	290 498 412,50
	CHAPTER 6 6 — TOTAL	10 000 000	10 000 000	290 498 412,50

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CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 6 7			
6 7 0	***Revenue concerning EAGF***			
6 7 0 1	Clearance of EAGF accounts — Assigned revenue	p.m.	p.m.	
6 7 0 2	EAGF irregularities — Assigned revenue	p.m.	p.m.	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	
	Article 6 7 0 — Total	p.m.	p.m.	
6 7 1	***Revenue concerning EAFRD***			
6 7 1 1	Clearance of accounts EAFRD — Assigned revenue	p.m.	p.m.	
6 7 1 2	EAFRD irregularities — Assigned revenue	p.m.	p.m.	
	Article 6 7 1 — Total	p.m.	p.m.	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	
	CHAPTER 6 8			
6 8 0	***Temporary restructuring amounts — Assigned revenue***			
6 8 0 1	Temporary restructuring amounts — Assigned revenue	p.m.	p.m.	
6 8 0 2	Irregularities concerning the temporary restructuring fund — Assigned revenue	p.m.	p.m.	
6 8 0 3	Clearance with regard to the temporary restructuring fund — Assigned revenue	p.m.		
	Article 6 8 0 — Total	p.m.	p.m.	
	CHAPTER 6 8 — TOTAL	p.m.	p.m.	
	Title 6 — Total	**10 000 000**	**189 500 000**	**1 405 431 068,79**

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 21 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	21 715 635,07

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 21 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	197 693 703,07

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, 11 05 01 (Indirect action), and Articles 10 02 02 and 10 03 02 of the statement of expenditure in this section, depending on the expenditure to be covered.

Legal basis

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

COMMISSION

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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

Reference acts

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

6 0 1 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 2008	Financial year 2007	Financial year 2006
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, 09 04 02 and 11 05 01 (indirect actions) of the statement of expenditure in this section.

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

Financial year 2008	Financial year 2007	Financial year 2006
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, 09 04 02 and 11 05 01 (indirect actions) of the statement of expenditure in this section.

Reference acts

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

6 0 2 ***Other programmes***

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid.

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

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), as last amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	212 336 131,03

Remarks

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

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

Reference acts

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

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

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

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

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

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

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

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

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 360, 31.12.1994, p. 2).

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

COMMISSION

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

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

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

Europe Agreement of 21 December 1998 establishing an Association between the European Communities and their Member States, of the one part, and the Republic of Slovenia, of the other part (OJ L 51, 26.2.1999, p. 1).

Framework Agreement between the European Community and the Republic of Croatia adopted on 22 November 2004 (OJ L 192, 22.7.2005, p. 16).

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

6 0 3 2 Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	207 180,—

Remarks

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

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

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2), as last amended by Decision No 1/2007 of the EC-EFTA Joint Committee (OJ L 145, 7.6.2007, p. 18).

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 1).

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

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12), repealed by Decision No 624/2007/EC (OJ L 154, 14.6.2007, p. 25).

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).

COMMISSION

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

603 *(cont'd)*

6033 Participation of outside bodies in Community activities — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	4 879 500,—

Remarks

Any contributions by outside bodies to Community activities.

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

CHAPTER 61 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	32 717 000,—

Remarks

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

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

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2006 will be used for research in 2008. 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 2008 comes to EUR 53 438 000.

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.

6114 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2008	Financial year 2007	Financial year 2006
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.

COMMISSION

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

6 1 1 *(cont'd)*

6 1 1 4 *(cont'd)*

Pursuant to Article 4(5) of 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
—	p.m.	0,—

Remarks

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

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 2008	Financial year 2007	Financial year 2006
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.

COMMISSION

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

6 1 4 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	61 197,24

Remarks

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

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	6 500 000	125 332 260,80

Remarks

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

COMMISSION

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

6 1 5 *(cont'd)*

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	788,57

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	109 350 220,59

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, as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	2 682 708,67

Remarks

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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).

COMMISSION

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

6 1 6 *(cont'd)*

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	21 497 926,84

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 06 02 of the statement of expenditure in this section.

Legal basis

Regulation (EC) No 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 2008	Financial year 2007	Financial year 2006
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), as last amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	126 218,77

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.

COMMISSION

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

6 1 8 *(cont'd)*

6 1 8 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), as last amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	1 149 651,—

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.

COMMISSION

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

6 2 2 *(cont'd)*

6 2 2 1 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

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

6 2 2 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	6 664 148,52

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	273 434,65

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 2008	Financial year 2007	Financial year 2006
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.

COMMISSION

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

6 2 2 *(cont'd)*

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	40 411 319,88

Remarks

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

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	129 972 205,—

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 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 and Switzerland — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	62 418,55

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05 and 18 03 11 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of Eurodac for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

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

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1), as last amended by Decision 2006/1007/JHA (OJ L 411, 30.12.2006, p. 78).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4), and in particular recital 10 thereof which states that an arrangement has to be made to allow representatives of Iceland and Norway to be associated with the work of committees assisting the Commission in the exercise of its implementing powers, as last amended by Regulation (EC) No 1988/2006 (OJ L 411, 30.12.2006, p. 1).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

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

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

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

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

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

COMMISSION

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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).

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).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 03 and 18 02 06 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1), as amended by Regulation (EC) No 863/2007 of the European Parliament and of the Council (OJ L 199, 31.7.2007, p. 30).

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).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	52 900 000,—

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

Remarks

New Article

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 2008	Financial year 2007	Financial year 2006
p.m.		

Remarks

New item

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 2008	Financial year 2007	Financial year 2006
p.m.		

Remarks

New item

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 2008	Financial year 2007	Financial year 2006
p.m.		

Remarks

New item

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.

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 Financial corrections

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	173 000 000	154 899 008,04

Remarks

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

The amounts 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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1), and in particular Article 24 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 39(3) thereof.

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

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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. Corrigendum: OJ L 45, 15.2.2007, p. 3).

COMMISSION

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 Other contributions and refunds

6600 Other assigned contributions and refunds — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	281 616 913,—

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.

6601 Other non-assigned contributions and refunds

Financial year 2008	Financial year 2007	Financial year 2006
10 000 000	10 000 000	8 881 499,50

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 1 058 000 000, including EUR 558 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Council Regulation (EC) No 1605/2002.

When establishing the budget for 2008, an amount of EUR 591 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01 and the remaining amount of EUR 467 000 000 for Item 05 02 08 03.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 300 000 000 including EUR 220 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Council Regulation (EC) No 1605/2002.

When establishing the budget for 2008, an amount of EUR 300 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

Remarks

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

In accordance with Articles 18 and 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 579 000 000 including EUR 360 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Council Regulation (EC) No 1605/2002.

When establishing the budget for 2008, an amount of EUR 579 000 000 was taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1788/2003 of 29 September 2003 establishing a levy in the milk and milk products sector (OJ L 270, 21.10.2003, p. 123), as last amended by Regulation (EC) No 1406/2006 (OJ L 265, 26.9.2006, p. 8).

COMMISSION

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

6 7 0 *(cont'd)*

6 7 0 3 *(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), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 1 Revenue concerning EAFRD

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

6 7 1 2 EAFRD irregularities — Assigned revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008, an amount of EUR 2 904 000 000 was taken into account for this item (including an amount of EUR 530 000 000 carried over from the 2007 budget year), of which an amount of EUR 1 344 000 000 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

COMMISSION

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 2008	Financial year 2007	Financial year 2006
p.m.		

Remarks

New item

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

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 2008	Financial year 2007	Financial year 2006
	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	9 980 436,46
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	1 457 756,85
	Article 7 0 0 — Total	8 000 000	8 000 000	11 438 193,31
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	48 000 000	101 436 766,93
	CHAPTER 7 0 — TOTAL	23 000 000	56 000 000	112 874 960,24
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	382 000 000	744 873 953,97
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.	58 520 850,—
	CHAPTER 7 1 — TOTAL	100 000 000	382 000 000	803 394 803,97
	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**	**438 000 000**	**916 269 764,21**

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 2008	Financial year 2007	Financial year 2006
5 000 000	5 000 000	9 980 436,46

Legal basis

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 71(4) thereof.

7 0 0 1 Other interest on late payments

Financial year 2008	Financial year 2007	Financial year 2006
3 000 000	3 000 000	1 457 756,85

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 71(4) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6), 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 2008	Financial year 2007	Financial year 2006
15 000 000	48 000 000	101 436 766,93

Remarks

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

COMMISSION

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13), 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 2008	Financial year 2007	Financial year 2006
100 000 000	382 000 000	744 873 953,97

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC, Euratom) No 478/2007 (OJ L 111, 28.4.2007, p. 13).

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Legal basis

Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	58 520 850,—

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), as amended by Regulation (EC) No 1056/2005 (OJ L 174, 7.7.2005, p. 5), and in particular Article 16 thereof.

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

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

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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***	26 070 788	25 284 905	66 654 223,36
8 1 1	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	—	—	4 182,27
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	26 070 788	25 284 905	66 658 405,63
	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.	
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.	
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 8 3			
8 3 5	***European Community guarantee for European Investment Bank loans to non-member countries***	p.m.	p.m.	
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund — Assigned revenue***	p.m.	p.m.	5 143 200,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	5 143 200,—
	Title 8 — Total	**26 070 788**	**25 284 905**	**71 801 605,63**

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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
26 070 788	25 284 905	66 654 223,36

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

Financial year 2008	Financial year 2007	Financial year 2006
—	—	4 182,27

Remarks

The loans granted to migrant workers forming part of the appropriation under Article 04 04 03 of the statement of expenditure in this section yielded interest and gave rise to capital repayments.

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

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

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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.

COMMISSION

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

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

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 05 of the statement of expenditure in this section.

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	5 143 200,—

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution. The amount of dividends expected to be available in 2008 comes to EUR 5 954 298.

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 2008	Financial year 2007	Financial year 2006
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 000 000	20 000 000	50 753 111,—
	CHAPTER 9 0 — TOTAL	30 000 000	20 000 000	50 753 111,—
	Title 9 — Total	**30 000 000**	**20 000 000**	**50 753 111,—**
	GRAND TOTAL	**1 156 533 987**	**3 567 117 648**	**5 787 895 676,12**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2008	Financial year 2007	Financial year 2006
30 000 000	20 000 000	50 753 111,—

Remarks

This article is intended to receive miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2008 AND 2007) AND OUTTURN (2006)

COMMISSION

Title	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	396 228 360	414 238 360	469 698 281	484 528 781	371 795 081,60	330 513 483,89
02	ENTERPRISE	586 545 765	533 122 265	490 226 153	428 045 039	372 366 775,51	296 761 069,45
03	COMPETITION	78 282 819	78 682 819	71 703 616	72 303 616	68 923 443,48	68 550 318,26
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 482 618 546	11 133 785 571	11 433 856 806	11 623 879 526	11 881 742 483,61	9 541 354 986,32
05	AGRICULTURE AND RURAL DEVELOPMENT	53 701 727 905	52 457 968 333	52 040 592 943	52 015 364 389	54 225 979 179,67	53 538 463 751,16
06	ENERGY AND TRANSPORT	1 915 860 396	1 709 718 996	980 935 524	1 008 011 524	1 436 742 268,85	1 277 639 795,75
07	ENVIRONMENT	402 813 995	297 947 995	352 095 251	239 225 251	328 659 756,30	274 798 355,08
08	RESEARCH	4 044 775 887	4 112 317 887	3 564 655 456	2 453 659 456	3 903 683 809,31	3 367 326 208,41
09	INFORMATION SOCIETY AND MEDIA	1 493 564 105	1 549 385 105	1 433 542 099	1 164 012 099	1 508 575 816,81	1 412 186 571,84
10	DIRECT RESEARCH	361 422 000	372 417 000	348 472 000	358 603 000	411 849 973,60	398 659 360,78
11	FISHERIES AND MARITIME AFFAIRS	953 145 213	808 155 342	891 215 889	1 139 945 766	1 043 298 312,54	777 818 551,19
12	INTERNAL MARKET	61 279 548	60 979 548	56 258 719	57 758 719	55 425 441,17	52 276 500,51
13	REGIONAL POLICY	35 984 534 647	30 652 560 565	34 819 833 031	26 613 071 793	28 903 644 301,23	19 838 712 962,82
14	TAXATION AND CUSTOMS UNION	124 526 066	108 158 066	109 871 536	113 926 614	96 905 966,25	81 871 044,30
15	EDUCATION AND CULTURE	1 331 742 371	1 342 149 563	1 221 260 420	1 156 955 861	1 128 208 818,44	1 091 259 601,59
16	COMMUNICATION	206 624 782	197 244 782	201 020 070	192 292 070	179 098 150,11	164 562 427,92
17	HEALTH AND CONSUMER PROTECTION	553 115 891	500 602 705	532 370 450	275 442 661	503 474 158,19	474 107 568,26
18	AREA OF FREEDOM, SECURITY AND JUSTICE	712 465 922	552 212 922	612 209 568	374 047 568	573 581 439,73	545 341 461,48
19	EXTERNAL RELATIONS	3 919 361 607	3 298 923 845	3 425 869 638	2 942 513 188	3 577 626 434,04	3 295 977 095,53
20	TRADE	78 207 278	77 063 278	71 475 445	68 375 445	64 606 810,88	62 202 971,85
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 317 126 477	1 178 651 477	1 216 286 826	1 148 599 826	1 072 360 898,49	822 066 148,67
22	ENLARGEMENT	1 093 326 691	1 832 096 091	1 051 544 528	1 804 644 528	2 346 806 989,11	2 107 161 652,26
23	HUMANITARIAN AID	770 191 540	773 191 540	749 648 887	749 648 887	867 857 876,75	778 437 349,88
24	FIGHT AGAINST FRAUD	74 574 000	69 524 000	57 792 000	62 157 000	59 498 616,94	57 124 335,56
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	177 530 397	177 530 397	168 735 840	168 635 840	162 753 097,74	159 600 399,14
26	COMMISSION'S ADMINISTRATION	968 732 046	971 232 046	985 792 461	991 392 461	916 816 921,73	900 481 835,06
27	BUDGET	274 469 575	274 469 575	519 096 165	519 096 165	1 129 020 031,29	1 129 020 031,29
28	AUDIT	10 287 524	10 287 524	9 186 797	9 186 797	9 509 780,28	9 509 780,28
29	STATISTICS	121 555 450	106 355 450	121 311 147	118 711 147	110 819 408,40	98 184 514,39
30	PENSIONS	1 086 935 000	1 086 935 000	997 490 000	997 490 000	947 094 264,30	947 094 264,30
31	LANGUAGE SERVICES	367 250 216	367 250 216	358 927 149	358 927 149	365 363 451,88	365 363 451,88
40	RESERVES	1 824 993 050	567 758 950	4 442 999 763	1 558 173 373	0,—	0,—
	Total	**126 475 815 069**	**117 672 917 213**	**123 805 974 458**	**111 268 625 539**	**118 624 089 758,23**	**104 264 427 849,10**

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	1 639 012 683 (1)	1 576 030 000	1 513 600 026,52
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	23 642 000	23 101 000	19 181 371,40
XX 01 01 01 03	Adjustments to remuneration	5	24 840 000	16 513 000	
	Subtotal		1 687 494 683	1 615 644 000	1 532 781 397,92
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	152 743 000	141 930 000	146 244 209,24
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	11 855 000	14 829 000	8 590 868,66
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 942 000	1 493 000	
	Subtotal		166 540 000	158 252 000	154 835 077,90
	Article XX 01 01 — Subtotal		1 854 034 683	1 773 896 000	1 687 616 475,82
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	60 515 000	60 630 000	56 430 185,29
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	25 700 000	25 200 000	24 750 201,55
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	38 215 000	37 400 000	33 364 498,16
XX 01 02 01 04	Disabled trainees	5	200 000		
	Subtotal		124 630 000	123 230 000	114 544 885,—
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	54 816 000	47 233 199 (2)	43 506 792,34
XX 01 02 02 02	Training of junior experts and seconded national experts	5	6 700 000	4 670 703 (3)	4 509 120,02
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 200 000	2 452 596 (4)	1 891 000,—
	Subtotal		63 716 000	54 356 498	49 906 912,36

(1) An appropriation of EUR 22 348 317 is entered in Chapter 40 01.
(2) An appropriation of EUR 2 318 801 is entered in Chapter 40 01.
(3) An appropriation of EUR 229 297 is entered in Chapter 40 01.
(4) An appropriation of EUR 120 404 is entered in Chapter 40 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	63 800 000	61 600 000	59 255 857,04
XX 01 02 11 02	Conference and meeting costs	5	34 500 000	34 500 000	28 088 372,93
XX 01 02 11 03	Meetings of committees	5	24 500 000	26 700 000 (1)	19 699 465,58
XX 01 02 11 04	Studies and consultations	5	10 000 000	15 000 000	7 736 920,16
XX 01 02 11 05	Development of management and information systems	5	26 480 000	25 870 000	29 241 585,99
XX 01 02 11 06	Further training and management training	5	15 915 000	15 500 000	15 217 740,34
	Subtotal		175 195 000	179 170 000	159 239 942,04
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	15 452 000	14 501 000	13 799 228,47
XX 01 02 12 02	Further training of officials	5	1 000 000	1 000 000	851 830,11
	Subtotal		16 452 000	15 501 000	14 651 058,58
	Article XX 01 02 — Subtotal		379 993 000	372 257 498	338 342 797,98
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	80 613 000	79 087 000	78 959 915,67
XX 01 03 01 04	Services and other operating expenditure	5	46 532 000	42 299 000	41 429 144,36
	Subtotal		127 145 000	121 386 000	120 389 060,03
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	112 713 000	90 499 726 (2)	94 395 533,05
XX 01 03 02 02	Equipment, furniture, supplies and services	5	34 928 000	35 367 314 (3)	29 760 041,64
	Subtotal		147 641 000	125 867 040	124 155 574,69
	Article XX 01 03 — Subtotal		274 786 000	247 253 040	244 544 634,72
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	184 721 000	177 853 000	169 083 554,86
XX 01 05 02	External staff for indirect research	1.1	62 585 000	61 869 000	38 560 194,40
XX 01 05 03	Other management expenditure for indirect research	1.1	86 355 000	79 567 000	80 465 887,64
	Article XX 01 05 — Subtotal		333 661 000	319 289 000	288 109 636,90
	Chapter XX 01 — Total		**2 842 474 683**	**2 712 695 538**	**2 558 613 545,42**

(1) An appropriation of EUR 2 900 000 is entered in Chapter 40 01.

(2) An appropriation of EUR 4 459 274 is entered in Chapter 40 01.

(3) An appropriation of EUR 1 742 686 is entered in Chapter 40 01.

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 2008	Appropriations 2007	Outturn 2006
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 639 012 683 [1]	1 576 030 000	1 513 600 026,52
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	23 642 000	23 101 000	19 181 371,40
XX 01 01 01 03	Adjustments to remuneration	5	24 840 000	16 513 000	
	Item XX 01 01 01 — Total		1 687 494 683	1 615 644 000	1 532 781 397,92

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— compensatory allowances granted to officials of the European Coal and Steel Community who suffered a reduction in their net salary,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices and Commission delegations in the Community,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated for, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

[1] An appropriation of EUR 22 348 317 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 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in these Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

A general description of the officials' salaries and other benefits is given 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 EU institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 340, 22.12.2007, p. 1).

The new posts for 2008 are part of the overall increase of 3 960 new staff over a transitional period from 2003 to 2008 in line with a Commission estimate made in 2002. That estimate covers enlargement-related needs for the accession of the 10 new Member States in May 2004. The new posts for 2008 are also 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 39 600 000.

Before releasing the appropriation, the Commission should provide the information below:

— the commitment of the Commission to carry out a study on ABM implementation before 30 April 2008 with the following information for the budgetary authority:

  — how the different components of the SPP-ABM cycle (APS, CLWP, AMP) can be better integrated with each other,

  — how the integration of the SPP-ABM cycle with other cycles (HR cycle, risk management, evaluation) can be improved, possibly via an integrated IT system,

— communication of a list of clear predetermined performance indicators to be used throughout the cycle in order to improve performance management,

— the commitment of the Commission to present a follow-up to its report on 'Planning and optimising Commission human resources to serve EU priorities' by 30 April 2008 which will highlight in particular a detailed breakdown of staff per category, and by directorate-general, and the changes projected for the coming years,

— a communication by the Commission on the current situation and state of play concerning implementation of Point 44 of the Interinstitutional Agreement of 17 May 2006.

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, 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), repealed by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, p. 1).

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

Council Regulation No 7/66/Euratom, 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), repealed by Regulation (EC, Euratom) No 1734/2005, (OJ L 279, 22.10.2005, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
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	152 743 000	141 930 000	146 244 209,24
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	11 855 000	14 829 000	8 590 868,66
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 942 000	1 493 000	
	Item XX 01 01 02 — Total		166 540 000	158 252 000	154 835 077,90

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,

— 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,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

— 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, 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), repealed by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, p. 1).

Council Regulation No 7/66/Euratom, 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), repealed by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as last amended by Regulation (EC) No 478/2007 (OJ L 111, 28.4.2007, p. 13).

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 2008	Appropriations 2007	Outturn 2006
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	60 515 000	60 630 000	56 430 185,29
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	25 700 000	25 200 000	24 750 201,55
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	38 215 000	37 400 000	33 364 498,16
XX 01 02 01 04	Disabled trainees	5	200 000		
	Item XX 01 02 01 — Total		124 630 000	123 230 000	114 544 885,—

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,

— a sum to cover the remuneration of contract staff acting as guides for disabled persons,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

— 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 disabled staff by the Institutions and combat discrimination faced by people with disabilities.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

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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 02 External staff of the delegations of the Commission of the European Communities

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	54 816 000	47 233 199 (1)	43 506 792,34
XX 01 02 02 02	Training of junior experts and seconded national experts	5	6 700 000	4 670 703 (2)	4 509 120,02
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 200 000	2 452 596 (3)	1 891 000,—
	Item XX 01 02 02 — Total		63 716 000	54 356 498	49 906 912,36

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to 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.

(1) An appropriation of EUR 2 318 801 is entered in Chapter 40 01.

(2) An appropriation of EUR 229 297 is entered in Chapter 40 01.

(3) An appropriation of EUR 120 404 is entered in Chapter 40 01.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	63 800 000	61 600 000	59 255 857,04
XX 01 02 11 02	Conference and meeting costs	5	34 500 000	34 500 000	28 088 372,93
XX 01 02 11 03	Meetings of committees	5	24 500 000	26 700 000 (1)	19 699 465,58
XX 01 02 11 04	Studies and consultations	5	10 000 000	15 000 000	7 736 920,16
XX 01 02 11 05	Development of management and information systems	5	26 480 000	25 870 000	29 241 585,99
XX 01 02 11 06	Further training and management training	5	15 915 000	15 500 000	15 217 740,34
	Item XX 01 02 11 — Total		175 195 000	179 170 000	159 239 942,04

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,

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in the European Parliament's 2004 discharge resolution,

(1) An appropriation of EUR 2 900 000 is entered in Chapter 40 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— 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.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

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.

According to Eurobserver, energy-wood production in the EU 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 EU 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 EU 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 EU 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 EU 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 EU has set itself.

The following studies should be financed:

— an annual report on child labour in the European Union,

— a study on the impact of job relocation,

— studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task,

— a study on the benefits of removing the barriers to trade and investment between the EU and US, taking into account the recent OECD study in this area,

— a study on the impact of the single currency on movements in prices of essential goods and bank fees and commission,

— a study on the feasibility of and obstacles to the creation of a federal police force for the European Union,

— a feasibility study on qualified market access/qualified external protection; the European Parliament has already adopted this approach on a number of occasions. The main idea underlying it is that social and ecological standards should be applied as parameters for granting or denying access to European markets and for charging different duties and agricultural levies according to the standards established. These levies/duties will be channelled to a fund for rural development in developing countries and benefit the products for which standards need to be improved,

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— a study on the compilation and updating of basic data on European populations; this study should seek to answer the following questions: What population movements are there in the Union? Who moves, why, and from where to where? Who settles on a long-term basis in a partner country? Are third-country nationals mobile within the Union, or do they remain in the first host country? How many mixed marriages and mixed births are there, and what categories of persons are most commonly affected? Are these European citizens registered on electoral rolls in the host country? Do they apply to the courts or the ombudsman if they have difficulties in asserting their rights as European citizens? What has become of traditionally nomadic peoples since new members have joined the Union?

— a study on food safety and quality; the study should cover, *inter alia*, the cost to business stemming from the introduction of labelling, the impact on the consumption of Community products both within and outside the European Union, any changes in consumer perception of Community products in terms of food safety and quality, the initiative's value for money, possible promotional measures, and whether products labelled as being of Community origin can maintain their national or regional identity,

— a study to identify the best strategy for combating avian influenza in the European Union, in order to reduce the risk of its propagation and transmission to humans; the study should cover inter alia the resources that the European Union can bring to bear in the event of a pandemic and proposals as to how to enhance those resources, the risk of an animal and human pandemic, detailed guidelines for measures to be taken by Member States to minimise the risk of propagation, improving coordination at Community and international levels, enhancing the financial resources to be brought to bear in the event of an outbreak of the disease either within or outside the European Union, the best means of eradicating and preventing the disease, and improving monitoring of the disease and ways to prevent a catastrophic situation from arising in the Member States,

— a study on desertification; the study should cover inter alia the economic and social repercussions for European regions affected by desertification, with an appraisal of the current and likely future implications, particularly for the sectors most at risk, such as farming and tourism, environmental impact, solutions and strategies for combating desertification, identification of the means of combating desertification that the EU should have at its disposal, and techniques and instruments for the recovery and use of water resources,

— a study on new means of providing European farmers with support when a disaster occurs,

— a study on the efficiency and effectiveness of existing aviation security measures, taking into account the impact of those measures on passengers,

— a study on the condition, and estimated cost of restoring, cultural heritage in the northern part of Cyprus. This study should include, *inter alia*, a detailed description of each monument of significant cultural value (complemented by photographs and sketches), a record of the damage that occurred, and a list of repairs that are necessary in order to preserve the original status of the cultural monuments affected. The amount needed for the above study is estimated at EUR 500 000,

— a study to establish what the obstacles are to the creation of a federal police force for the European Union,

— a study on the emissions trading scheme (ETS). The study should present an assessment of the potential revenues that ETS might generate and the mechanism to assign them in full or in part to the EU budget. The study should indicate the breakdown of emissions in the Member States and their relation to GDP. The study should also provide some options as to how these appropriations can be allocated to policies to reduce emissions and combat poverty. The Commission should present this study by October 2008 to contribute to the debate on the review of financial mechanisms after 2013,

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XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— a study into the development of a pan-European statistical tool for EU wood resources. The aim is to provide the Union with a reliable statistical tool enabling 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 EU has set itself. The main repositories of statistics on wood resources are the government departments in charge of agricultural matters in each Member State. This situation has given rise to major disparities in calculation and data collection methods and the way in which the statistics are used,

— a study to benchmark the Commission's staff against staff in other international organisations on the aspects that are comparable,

— a study on the presentation by the Commission of guidelines to facilitate the financing of public infrastructure under public-private partnerships (PPP).

Legal basis

Staff Regulations of officials of the European Communities.

XX 01 02 12 Other management expenditure of the delegations of the Commission of the European Communities

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	15 452 000	14 501 000	13 799 228,47
XX 01 02 12 02	Further training of officials	5	1 000 000	1 000 000	851 830,11
	Item XX 01 02 12 — Total		16 452 000	15 501 000	14 651 058,58

Remarks

In respect of Items 19 01 02 11, 20 01 02 11, 21 01 02 11 and 22 01 02 11, 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:

— 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,

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 *(cont'd)*

— 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.

— services contracted out, for example for the development, maintenance and support of data-processing systems in delegations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 17 000.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

XX 01 03 Expenditure related to equipment, 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 2008	Appropriations 2007	Outturn 2006
XX 01 03 01	Expenditure related to equipment, furniture and services of the Commission				
XX 01 03 01 03	Equipment and furniture	5	80 613 000	79 087 000	78 959 915,67
XX 01 03 01 04	Services and other operating expenditure	5	46 532 000	42 299 000	41 429 144,36
	Item XX 01 03 01 — Total		127 145 000	121 386 000	120 389 060,03

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),

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XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,

— 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,

  — 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,

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XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— expenditure on the Computer Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

  — the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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 190 000.

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 6 425 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008	Appropriations 2007	Outturn 2006
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	112 713 000	90 499 726 (1)	94 395 533,05
XX 01 03 02 02	Equipment, furniture, supplies and services	5	34 928 000	35 367 314 (2)	29 760 041,64
	Item XX 01 03 02 — Total		147 641 000	125 867 040	124 155 574,69

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,

(1) An appropriation of EUR 4 459 274 is entered in Chapter 40 01.
(2) An appropriation of EUR 1 742 686 is entered in Chapter 40 01.

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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,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 180 000.

Legal basis

Staff Regulations of Officials of the European Communities.

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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 2008	Appropriations 2007	Outturn 2006
184 721 000	177 853 000	169 083 554,86

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media, and Fisheries) involved in indirect actions under the 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)	32 018 000
Framework programme (non-nuclear)	150 742 000
Total	182 760 000

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).

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).

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).

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).

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).

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).

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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 2008	Appropriations 2007	Outturn 2006
62 585 000	61 869 000	38 560 194,40

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media, and Fisheries) involved in indirect actions under the 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)	1 509 000
Framework programme (non-nuclear)	41 458 000
Total	42 967 000

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).

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).

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).

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).

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).

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).

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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 2008	Appropriations 2007	Outturn 2006
86 355 000	79 567 000	80 465 887,64

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Fisheries) involved in indirect actions under the 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)	6 019 000
Framework programme (non-nuclear)	73 760 000
Total	79 779 000

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).

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).

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).

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).

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).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

Overall objectives

Action in this policy area aims to ensure the smooth functioning of economic and monetary union (EMU) both inside and outside the European Union, by advancing economic policy coordination, conducting economic surveillance and providing the Commission and other Community institutions with high-quality policy assessment and advice on economic and financial questions. This entails monitoring economic developments in the Union and in third countries, cooperating with international organisations and following international financial issues. Operational activities include the implementation of EU investment financing programmes on behalf of other Commission departments, in close cooperation with the European Investment Bank (EIB), the European Investment Fund (EIF) and the European Bank for Reconstruction and Development (EBRD) and financial market operations (borrowing and lending, treasury management and management of the Guarantee Fund as well as macro-financial assistance to third countries).

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	59 278 360	59 278 360	55 619 770	55 619 770	52 493 928,03	52 493 928,03
01 02	ECONOMIC AND MONETARY UNION	14 450 000	13 750 000	13 715 000	12 515 000	10 937 526,84	8 464 067,88
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	152 000 000	114 025 000	58 201 000	81 731 500	83 803 533,—	46 372 461,25
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	170 500 000	227 185 000	342 162 511	334 662 511	224 560 093,73	223 183 026,73
	Title 01 — Total	**396 228 360**	**414 238 360**	**469 698 281**	**484 528 781**	**371 795 081,60**	**330 513 483,89**

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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 2008	Appropriations 2007	Outturn 2006
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	46 784 147 (1)	43 801 826	41 234 051,93
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	3 060 856	3 210 796,47
01 01 02 11	Other management expenditure	5	5 435 841	5 016 184 (2)	4 972 947,37
	Article 01 01 02 — Subtotal		8 555 111	8 077 040	8 183 743,84
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	3 290 904	2 929 144,10
01 01 03 04	Other working expenditure	5	450 000	450 000	146 988,16
	Article 01 01 03 — Subtotal		3 939 102	3 740 904	3 076 132,26
	Chapter 01 01 — Total		**59 278 360**	**55 619 770**	**52 493 928,03**

01 01 01 Expenditure related to staff in active employment of 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
46 784 147 (1)	43 801 826	41 234 051,93
(1) An appropriation of EUR 137 210 is entered in Chapter 40 01.		

(1) An appropriation of EUR 137 210 is entered in Chapter 40 01.
(2) An appropriation of EUR 244 932 is entered in Chapter 40 01.

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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 2008	Appropriations 2007	Outturn 2006
3 119 270	3 060 856	3 210 796,47

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 435 841	5 016 184 ([1])	4 972 947,37
([1]) An appropriation of EUR 244 932 is entered in Chapter 40 01.		

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 2008	Appropriations 2007	Outturn 2006
3 489 102	3 290 904	2 929 144,10

01 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
450 000	450 000	146 988,16

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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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 expenditure on subscription to credit-rating agencies.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	ECONOMIC AND MONETARY UNION							
01 02 02	***Coordination and surveillance of economic and monetary union***	5	6 750 000	6 750 000	6 715 000	6 715 000	5 981 496,83	5 267 692,38
01 02 04	***Prince — Communication on economic and monetary union, including the euro***	1.1	7 700 000	7 000 000	7 000 000	5 800 000	4 956 030,01	3 196 375,50
	Chapter 01 02 — Total		**14 450 000**	**13 750 000**	**13 715 000**	**12 515 000**	**10 937 526,84**	**8 464 067,88**

01 02 02 Coordination and surveillance of economic and monetary union

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 750 000	6 750 000	6 715 000	6 715 000	5 981 496,83	5 267 692,38

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 EMU,

— the macroeconomic 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)

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CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 *(cont'd)*

— cooperation with economic operators and decision-makers in the above fields,

— expanding the EMU.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

01 02 04 ***Prince — Communication on economic and monetary union, including the euro***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 700 000	7 000 000	7 000 000	5 800 000	4 956 030,01	3 196 375,50

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies on all aspects of the rules and functioning of EMU, of the benefits of closer policy coordination and structural reforms and to address information needs of citizens, local authorities and enterprises in relation to the euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the euro introduction.

It includes:

— partnership agreements with the new Member States, which intend to introduce the euro in the next years,

— close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,

— the development of communication activities at central level (brochures, leaflets, newsletters, Internet site 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	2 025 000	p.m.	3 037 500	0,—	4 050 000,—
	Article 01 03 01 — Subtotal		p.m.	2 025 000	p.m.	3 037 500	0,—	4 050 000,—
01 03 02	***Macroeconomic assistance***	4	152 000 000	112 000 000	58 201 000	78 694 000	83 803 533,—	42 322 461,25
	Chapter 01 03 — Total		**152 000 000**	**114 025 000**	**58 201 000**	**81 731 500**	**83 803 533,—**	**46 372 461,25**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 025 000	p.m.	3 037 500	0,—	4 050 000,—

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 Macroeconomic assistance

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
152 000 000	112 000 000	58 201 000	78 694 000	83 803 533,—	42 322 461,25

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by balance of payment deficits and/or serious budgetary imbalances.

It is directly linked to the implementation by the recipient countries of macroeconomic stabilisation and structural adjustment measures. Community action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

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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.

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).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	p.m.	p.m.	200 000 000	200 000 000	127 640 000,—	127 640 000,—
	Article 01 04 01 — Subtotal		p.m.	p.m.	200 000 000	200 000 000	127 640 000,—	127 640 000,—
01 04 02	***Annual funding of interest subsidies on special loans to Greece following the earthquakes of February and March 1981, September 1986 and September 1999 and the fires of August 2007***	1.1	—	—	—	—		
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.	62 511	62 511	141 185,—	141 185,—
01 04 04	***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***	1.1	143 000 000	113 000 000	142 100 000	70 000 000		
01 04 05	***Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)***	1.1	p.m.	86 185 000	p.m.	64 000 000	96 778 908,73	95 248 008,73
01 04 06	***Completion of the 'Employment' initiative (1998 to 2000)***	1.1	p.m.	p.m.	p.m.	600 000	0,—	153 833,—

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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 2008		Appropriations 2007		Outturn 2006	
			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	25 000 000	25 000 000	p.m. (1)	p.m. (1)		
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		25 000 000	25 000 000	p.m.	p.m.		
01 04 10	***Nuclear safety***	1.1	1 000 000	1 000 000	p.m.	p.m.		
01 04 11	***Preparatory action — Promoting a more favourable environment for micro-credit in Europe***	1.1	1 500 000	2 000 000				
	Chapter 01 04 — Total		**170 500 000**	**227 185 000**	**342 162 511**	**334 662 511**	**224 560 093,73**	**223 183 026,73**

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 2008	Appropriations 2007	Outturn 2006
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 12 000 000 000.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

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

(1) An appropriation of EUR 25 000 000 is entered in Chapter 40 02.

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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 2008	Appropriations 2007	Outturn 2006
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) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

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), as last amended by Decision 90/212/Euratom (OJ L 112, 3.5.1990, p. 26).

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

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

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

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

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

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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 2008	Appropriations 2007	Outturn 2006
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) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing and lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 95/442/EC of 23 October 1995 providing further macrofinancial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 97/471/EC of 22 July 1997 providing macrofinancial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 97/472/EC of 22 July 1997 providing macrofinancial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61) (a maximum amount of EUR 250 000 000 in principal).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37), as amended by Decision 2000/244/EC (OJ L 77, 28.3.2000, p. 11).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macrofinancial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45), repealed by Decision 2002/639/EC (OJ L 209, 6.8.2002, p. 22).

Council Decision 1999/325/EC of 10 May 1999 providing macrofinancial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57), as amended by Decision 2001/899/EC (OJ L 334, 18.12.2001, p. 28) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macrofinancial assistance for Bulgaria (OJ L 294, 16.11.1999, p. 27) (a maximum amount of EUR 100 000 000 in principal).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macrofinancial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macrofinancial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31), as amended by Decision 2001/900/EC (OJ L 334, 18.12.2001, p. 29) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38), as amended by Decision 2001/901/EC (OJ L 334, 18.12.2001, p. 30).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macrofinancial 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 macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25) as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2002/883/EC of 5 November 2002 providing further macrofinancial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28) as amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

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

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

Council Decision 2004/861/EC of 7 December 2004 amending 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).

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 2008	Appropriations 2007	Outturn 2006
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) will apply.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

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

For the legal basis for Euratom loans, see also Item 01 04 01 02.

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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 2008	Appropriations 2007	Outturn 2006
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)*

On 19 December 2006, the Council adopted Decision 2006/1016/EC granting a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community over the period 2007 to 2013. The maximum ceiling of the EIB Financing Operations shall not exceed EUR 27 800 000 000 over that period.

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) will 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), as amended by Decision 91/252/EEC (OJ L 123, 18.5.1991, p. 44).

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).

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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 92/208/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), 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 93/115/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), as last amended by Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26).

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 2008	Appropriations 2007	Outturn 2006
p.m.	200 000 000	127 640 000,—

Remarks

Former Items 01 04 01 13 and 01 04 01 14

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund according to its provisioning mechanism.

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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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, p. 1).

01 04 02 ***Annual funding of interest subsidies on special loans to Greece following the earthquakes of February and March 1981, September 1986 and September 1999 and the fires of August 2007***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—		

Remarks

This article covers interest subsidies granted for the reconstruction of the regions affected by the Greek earthquakes in 1981, 1986 and 1999. Interest subsidies may be granted on loans disbursed by the European Investment Bank out of its own resources to support investments carried out in the regions affected by the Greek earthquakes.

Legal basis

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

Council Decision 88/561/EEC of 7 November 1988 relating to exceptional Community aid for the reconstruction of the areas stricken by earthquakes which took place in Greece in September 1986 (OJ L 309, 15.11.1988, p. 32).

Council Decision 2000/786/EC of 27 November 2000 on the grant of funds to the Hellenic Republic in order to compensate partially for the interest paid on European Investment Bank loans for the reconstruction of the region which was devastated by the earthquake of September 1999 (OJ L 313, 13.12.2000, p. 25).

Council Decision … of … on the grant of funds to the Hellenic Republic in order to compensate partially for the interest paid on European Investment Bank loans for the reconstruction of the regions destroyed by the fires of August 2007 (OJ L …, …, p. …).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	62 511	62 511	141 185,—	141 185,—

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.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
143 000 000	113 000 000	142 100 000	70 000 000		

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.

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.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 04 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States [1] pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

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).

01 04 05 ***Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	86 185 000	p.m.	64 000 000	96 778 908,73	95 248 008,73

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) will apply.

To the appropriations entered in this article must be added the contributions from the EFTA States [1] pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in 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.

[1] With the exception of Switzerland.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 *(cont'd)*

Legal basis

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84), as last amended by Decision No 1776/2005/EC of the European Parliament and of the Council (OJ L 289, 3.11.2005, p. 14).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	0,—	153 833,—

Remarks

This appropriation covers the financing of:

— fees in respect of guarantees extended by the European Investment Fund (EIF) to facilitate the increase in the volume of lending made, and in the investment risk borne, by the European Investment Bank (EIB), commercial banks, investment funds or other appropriate intermediaries in connection with their SME operations,

— investment fund holdings in newly created enterprises and high-tech 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) will apply.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — The growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 07 Participation in risk-capital funds for trans-European networks

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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), as last amended by Regulation (EC) No 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16), 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	25 000 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 25 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 25 000 000 is entered in Chapter 40 02.

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.

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 EIB during 2007 to 2013, 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.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 09 *(cont'd)*

01 04 09 01 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
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).

01 04 10 ***Nuclear safety***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	p.m.	p.m.		

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out.

Legal basis

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

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 11 Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 (PIC), 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, 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.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

COMMISSION

TITLE 02

ENTERPRISE

TITLE 02

ENTERPRISE

Overall objectives

This policy area aims to make the European Union the most competitive and dynamic knowledge-driven economy by making it more entrepreneurial and innovative and by getting still more from the internal market.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA	125 803 265	125 803 265	121 165 153	121 165 153	100 904 907,91	100 904 907,91
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP	127 345 500	127 400 000	127 160 000	60 456 000	51 618 190,38	25 328 546,26
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES	133 619 000	136 419 000	70 185 000	73 127 000	79 045 366,20	62 972 564,80
02 04	COOPERATION — SPACE AND SECURITY	199 778 000	143 500 000	171 716 000	173 136 886	140 798 311,02	107 555 050,48
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	160 000	0,—	0,—
	Title 02 — Total	**586 545 765**	**533 122 265**	**490 226 153**	**428 045 039**	**372 366 775,51**	**296 761 069,45**

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 2008	Appropriations 2007	Outturn 2006
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA				
02 01 01	***Expenditure related to staff in active employment of 'Enterprise' policy area***	5	68 383 724 (1)	67 773 851	61 889 503,66
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	6 779 120	6 319 919,81
02 01 02 11	Other management expenditure	5	6 985 826	6 919 221 (2)	6 220 291,90
	Article 02 01 02 — Subtotal		13 519 571	13 698 341	12 540 211,71
02 01 03	***Expenditure related to equipment, furniture and services of 'Enterprise' policy area***	5	5 099 970	5 091 961	4 739 994,56
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	1 700 000	2 700 000	2 378 970,01
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	300 000	500 000	158 554,—
02 01 04 03	Supplementing the work on industrial competitiveness policy for the European Union — Expenditure on administrative management	1.1	p.m.	p.m.	1 430 014,13
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	1.1	7 064 000	9 018 000	6 924 929,43

(1) An appropriation of EUR 200 557 is entered in Chapter 40 01.
(2) An appropriation of EUR 114 530 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 2008	Appropriations 2007	Outturn 2006
02 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	6 936 000	3 082 000	
	Article 02 01 04 — Subtotal		16 000 000	15 300 000	10 892 467,57
02 01 05	***Support expenditure for research activities of 'Enterprise' policy area***				
02 01 05 01	Expenditure related to research staff	1.1	11 700 000	10 188 000	5 208 000,—
02 01 05 02	External staff for research	1.1	5 500 000	5 253 000	2 405 500,—
02 01 05 03	Other management expenditure for research	1.1	5 600 000	3 860 000	3 229 230,41
	Article 02 01 05 — Subtotal		22 800 000	19 301 000	10 842 730,41
	Chapter 02 01 — Total		**125 803 265**	**121 165 153**	**100 904 907,91**

02 01 01 Expenditure related to staff in active employment of 'Enterprise' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
68 383 724 (1)	67 773 851	61 889 503,66
(1) 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 2008	Appropriations 2007	Outturn 2006
6 533 745	6 779 120	6 319 919,81

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 985 826	6 919 221 (1)	6 220 291,90
(1) An appropriation of EUR 114 530 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 2008	Appropriations 2007	Outturn 2006
5 099 970	5 091 961	4 739 994,56

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 2008	Appropriations 2007	Outturn 2006
1 700 000	2 700 000	2 378 970,01

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 02 03 01.

02 01 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
300 000	500 000	158 554,—

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.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 03 Supplementing the work on industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	1 430 014,13

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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 02 02 02 01.

02 01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 064 000	9 018 000	6 924 929,43

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
6 936 000	3 082 000	

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 Competitiveness and Innovation Framework Programme 'Entrepreneurship and Innovation'.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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

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), as amended by Decision 2007/372/EC (OJ L 140, 1.6.2007, p. 52) transforming the Intelligent Energy Executive Agency into the Executive Agency for Competitiveness and Innovation.

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

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).

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 2008	Appropriations 2007	Outturn 2006
11 700 000	10 188 000	5 208 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 500 000	5 253 000	2 405 500,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

02 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 600 000	3 860 000	3 229 230,41

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 2008		Appropriations 2007		Outturn 2006	
			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	114 245 500 (1)	97 900 000	111 100 000	28 500 000		
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	3 100 000	3 060 000	5 395 000	8 905 527,90	4 929 954,67
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs)	1.1	p.m.	5 800 000	p.m.	13 661 000	26 375 268,67	18 486 429,77
	Article 02 02 02 — Subtotal		3 100 000	8 900 000	3 060 000	19 056 000	35 280 796,57	23 416 384,44
02 02 03	***Improving the business environment for small and middle-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.	2 500 000	p.m.	2 000 000	5 983 626,15	0,—
02 02 03 02	Support for small and middle-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	3 500 000	p.m.	2 000 000	7 000 000,—	1 000 000,—
02 02 03 03	Pilot project — Transfer of expertise through mentoring in small and middle-sized enterprises (SMEs)	1.1	p.m.	2 000 000	p.m.	2 000 000	2 992 450,—	0,—
02 02 03 04	Erasmus for Young Entrepreneurs	1.1	3 000 000	2 000 000	3 000 000	1 500 000		
	Article 02 02 03 — Subtotal		3 000 000	10 000 000	3 000 000	7 500 000	15 976 076,15	1 000 000,—
02 02 05	***Enlargement programme for small and middle-sized enterprises (SMEs)***							
02 02 05 01	Enlargement programme for small and middle-sized enterprises (SMEs)	1.1	p.m.	500 000	p.m.	1 000 000	0,—	491 243,70

(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 2008		Appropriations 2007		Outturn 2006	
			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.	2 000 000	2 000 000	p.m.		
	Article 02 02 05 — Subtotal		p.m.	2 500 000	2 000 000	1 000 000	0,—	491 243,70
02 02 06	***Pilot project — Regions of knowledge***	1.1	p.m.	100 000	p.m.	550 000	0,—	420 368,12
02 02 07	***Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 08	***European Destinations of Excellence***	1.1	2 500 000	2 500 000	1 000 000	850 000	361 317,66	550,—
02 02 09	***Preparatory action — The European Union assuming its role in a globalised world***	1.1	p.m.	1 500 000	5 000 000	1 000 000		
02 02 10	***Pilot project — Technology transfer***	1.1	p.m.	p.m.	2 000 000	2 000 000		
02 02 11	***Preparatory action — GMES operational services***	1.1	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	1 500 000	1 000 000				
	Chapter 02 02 — Total		**127 345 500**	**127 400 000**	**127 160 000**	**60 456 000**	**51 618 190,38**	**25 328 546,26**

02 02 01 ***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
114 245 500 [1]	97 900 000	111 100 000	28 500 000		

[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)*

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.

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.

For tourism projects, special attention should be paid to networking in the field of sustainable tourism, including soft mobility, protection of nature, cultural heritage education and integrating the Agenda 21 approach into tourism. The Iron Curtain Trail should be promoted as an example of soft mobility within tourism and as a symbol for reunification of Europe.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	3 100 000	3 060 000	5 395 000	8 905 527,90	4 929 954,67

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), as last amended by Regulation (EC) No 1394/2007 (OJ L 324, 10.12.2007, p. 121).

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 middle-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 800 000	p.m.	13 661 000	26 375 268,67	18 486 429,77

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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84), as last amended by Decision No 1776/2005/EC of the European Parliament and of the Council (OJ L 289, 3.11.2005, p. 14).

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 middle-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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	p.m.	2 000 000	5 983 626,15	0,—

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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 03 02 Support for small and middle-sized enterprises (SMEs) in the new financial environment

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 500 000	p.m.	2 000 000	7 000 000,—	1 000 000,—

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis SMEs.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 03 03 Pilot project — Transfer of expertise through mentoring in small and middle-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	2 000 000	2 992 450,—	0,—

Remarks

This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to lay down principles for an expanded mentoring scheme involving the transmission of the knowledge and core competences essential for the successful transfer of business ownerships.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 000 000	3 000 000	1 500 000		

Remarks

This action should ensure 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.

Pilot project to enhance the competitiveness and sustainability of SMEs and very small enterprises (VSEs). The aim is to secure closer cooperation between Member States with a view to laying down principles for an expanded mentoring scheme involving the transfer of the knowledge and core competences that are essential for the successful transfer of business ownership. The pilot project will also seek to ensure that experience is pooled at European level among young entrepreneurs (owners or managers of SMEs, VSEs and craft undertakings) by means of traineeships and training courses within SMEs in key or complementary sectors. The relevant representative bodies (chambers of commerce and industry and craft associations) will be responsible for supporting and promoting this programme. The beneficiaries will be young entrepreneurs (owners or managers of SMEs, VSEs and craft undertakings) who are in the process of setting up in business or are planning to transfer their business in the short to medium term.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 05 Enlargement programme for small and middle-sized enterprises (SMEs)

02 02 05 01 Enlargement programme for small and middle-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	1 000 000	0,—	491 243,70

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.

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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 05 05 Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	2 000 000	p.m.		

Remarks

This appropriation is intended to promote cooperation and partnerships between micro, small and medium-sized enterprises in order to boost their negotiating capacity and market strength.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 06 Pilot project — Regions of knowledge

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	550 000	0,—	420 368,12

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for supporting experimental activities at territorial level with a view to establishing regions of knowledge in the field of technological development and cooperation between universities and regional-level research with a view to promoting the integration of the regions of Europe.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 07 Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the expenditure incurred by projects aiming to evaluate the potential for employment for cooperatives, mutual societies, associations and foundations and to improve their access to Community actions.

The payment appropriations are intended to meet the Commission's obligations resulting from expenditure committed in previous years.

02 02 08 European Destinations of Excellence

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	1 000 000	850 000	361 317,66	550,—

Remarks

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote destinations where the economic growth objective is pursued in such a way as to ensure the social, cultural and environmental sustainability of tourism. The measure will also help European citizens to become better acquainted with one another.

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,

— 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9). It corresponds to an initiative taken by the European Parliament under the 2006 and 2007 budgets to promote European destinations.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 09 Preparatory action — The European Union assuming its role in a globalised world

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	5 000 000	1 000 000		

Remarks

This appropriation is intended to finance initiatives aiming to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for SMEs, 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), based on the following criteria:

— European added value,

— recognising the worth of and investing in traditional European skills and knowledge,

— targeted on growth and competitiveness.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 02 10 Pilot project — Technology transfer

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	2 000 000		

Remarks

This appropriation is intended to cover a pilot project which will fund technology transfer activities in universities, research organisations or SMEs. It will focus on the financing of projects seeking to commercialise intellectual property by means of licensing or assignment agreements, collaboration agreements, or creation of related spin-offs.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 11 Preparatory action — GMES operational services

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000				

Remarks

New article

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 12 *(cont'd)*

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 the 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	14 500 000	15 400 000	16 085 000	16 779 000	21 880 204,16	13 288 519,51
02 03 02	***European Medicines Agency***							
02 03 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	1.1	12 000 000	12 000 000	11 526 000 (1)	11 526 000 (1)	12 503 152,23	12 503 152,23
02 03 02 02	European Medicines Agency — Subsidy under Title 3	1.1	20 000 000	20 000 000	19 074 000 (2)	19 074 000 (2)	20 047 757,02	20 047 757,02
02 03 02 03	Special contribution for orphan medicinal products	1.1	6 000 000	6 000 000	6 000 000	6 000 000	6 735 960,—	6 633 250,—
	Article 02 03 02 — Subtotal		38 000 000	38 000 000	36 600 000	36 600 000	39 286 869,25	39 184 159,25
02 03 03	***Chemicals legislation and Chemicals Agency***							
02 03 03 01	Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2	1.1	47 829 000	47 829 000	p.m. (3)	p.m. (3)		
02 03 03 02	Chemicals legislation and Chemicals Agency — Subsidy under Title 3	1.1	14 790 000	14 790 000	p.m. (4)	p.m. (4)		
	Article 02 03 03 — Subtotal		62 619 000	62 619 000	p.m.	p.m.		
02 03 04	***Standardisation and approximation of legislation***	1.1	18 500 000	20 400 000	17 500 000	19 748 000	17 878 292,79	10 499 886,04
	Chapter 02 03 — Total		**133 619 000**	**136 419 000**	**70 185 000**	**73 127 000**	**79 045 366,20**	**62 972 564,80**

02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 500 000	15 400 000	16 085 000	16 779 000	21 880 204,16	13 288 519,51

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,

(1) An appropriation of EUR 1 274 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 126 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 11 682 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 3 612 000 is entered in Chapter 40 02.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(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,

— 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 Organisation for Testing and Certification (EOTC) and the European Technical Approval Organisation (EOTA),

— grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis communautaire*.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Commission Directive 2007/54/EC (OJ L 226, 30.8.2007, p. 21).

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), as amended by Directive 1999/34/EC of the European Parliament and of the Council (OJ L 141, 4.6.1999, p. 20).

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

Council Directive 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), as last amended by Directive 2001/38/EC of the European Parliament and of the Council (OJ L 187, 10.7.2001, p. 43).

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), repealed by Regulation (EC) No 1907/2006 of the European Parliament and of the Council (OJ L 396, 30.12.2006, 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), as last amended by Commission Directive 2007/3/EC (OJ L 28, 3.2.2007, p. 12).

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), as last amended by Council Directive 2006/96/EC (OJ L 363, 20.12.2006, p. 81).

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), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, p. 1).

Directive 1999/34/EC of the European Parliament and of the Council of 10 May 1999 amending Council Directive 85/374/EEC on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 141, 4.6.1999, p. 20).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20), as amended by Commission Directive 2002/50/EC (OJ L 149, 7.6.2002, p. 28).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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), as amended by Directive 2005/88/EC (OJ L 344, 27.12.2005, p. 44).

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 2001/38/EC of the European Parliament and of the Council of 5 June 2001 amending Council Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 187, 10.7.2001, p. 43).

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), as amended by Directive 2004/28/EC (OJ L 136, 30.4.2004, p. 58).

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), as last amended by Regulation (EC) No 1394/2007 (OJ L 324, 10.12.2007, p. 121).

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), as last amended by Commission Decision 2006/692/EC (OJ L 283, 14.10.2006, p. 50).

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), as amended by Directive 2003/108/EC (OJ L 345, 31.12.2003, p. 106).

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), as last amended by Regulation (EC) No 1394/2007 (OJ L 324, 10.12.2007, p. 121).

Directive 2004/24/EC of the European Parliament and of the Council of 31 March 2004 amending, as regards traditional herbal medicinal products, Directive 2001/83/EC on the Community code relating to medicinal products for human use (OJ L 136, 30.4.2004, p. 85).

Directive 2004/27/EC of the European Parliament and of the Council of 31 March 2004 amending Directive 2001/83/EC 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 2004/26/EC of the European Parliament and of the Council of 21 April 2004 amending Directive 97/68/EC on the approximation of the laws of the Member States relating to measures against the emission of gaseous and particulate pollutants from internal combustion engines to be installed in non-road mobile machinery (OJ L 146, 30.4.2004, p. 1).

Directive 2005/32/EC of the European Parliament and of the Council of 6 July 2005 establishing a framework for the setting of ecodesign requirements for energy-using products and amending Council Directive 92/42/EEC and Directives 96/57/EC and 2000/55/EC of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 29).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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), as amended by Council Regulation (EC) No 1354/2007 (OJ L 304, 22.11.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	12 000 000	11 526 000 (1)	11 526 000 (2)	12 503 152,23	12 503 152,23
(1) An appropriation of EUR 1 274 000 is entered in Chapter 40 02.					
(2) An appropriation of EUR 1 274 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including expenditure following the adoption of the regulation on paediatric medicines.

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The agency's establishment plan is shown in part C 'Staff' of the general statement of revenue (volume 1).

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), as last amended by Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 01 *(cont'd)*

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), as last amended by Regulation (EC) No 1394/2007 (OJ L 324, 10.12.2007, p. 121).

02 03 02 02 European Medicines Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	20 000 000	19 074 000 (1)	19 074 000 (2)	20 047 757,02	20 047 757,02

(1) An appropriation of EUR 3 126 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 126 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover only the Agency's operating expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use (OJ L 378, 27.12.2006, p. 1), as amended by Regulation (EC) No 1902/2006 (OJ L 378, 27.12.2006, p. 20).

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1		116 129 000
— Title 2 'Community subsidy' (Items 02 03 02 01 and 02 03 02 02)		32 000 000
— 'Community subsidy for orphan medicinal products' (Item 02 03 02 03)		6 000 000
— Title 3 'Miscellaneous revenue'		6 485 000
	Total	160 614 000
Expenditure:		
— Title 1 'Staff'		54 516 000
— Title 2 'Administrative expenditure'		38 201 000
— Title 3 'Operating expenditure'		67 897 000
	Total	160 614 000

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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 02 *(cont'd)*

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), as last amended by Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1), as last amended by Regulation (EC) No 1394/2007 (OJ L 324, 10.12.2007, p. 121).

02 03 02 03 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	6 000 000	6 000 000	6 735 960,—	6 633 250,—

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), repealed by Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 136, 30.4.2004, p. 1), which the Agency uses exclusively for compensating for the total or partial non-recovery of payments due for an orphan medicinal product.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 03 Chemicals legislation and Chemicals Agency

02 03 03 01 Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 829 000	47 829 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 11 682 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 11 682 000 is entered in Chapter 40 02.

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 Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Community subsidy, (Items 02 03 03 01 and 02 03 03 02)		62 619 000
— Other income		3 806 000
	Total	66 425 000
Expenditure:		
— Title 1 'Personnel'		33 329 000
— Title 2 'Expenditure in support of the Agency'		13 077 000
— Title 3 'Operational expenditure'		20 019 000
	Total	66 425 000

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1), as amended by Council Regulation (EC) No 1354/2007 (OJ L 304, 22.11.2007, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 03 *(cont'd)*

02 03 03 02 Chemicals legislation and Chemicals Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 790 000	14 790 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 3 612 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 612 000 is entered in Chapter 40 02.

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.

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), as amended by Council Regulation (EC) No 1354/2007 (OJ L 304, 22.11.2007, p. 1).

02 03 04 ***Standardisation and approximation of legislation***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 500 000	20 400 000	17 500 000	19 748 000	17 878 292,79	10 499 886,04

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,

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

— 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.

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), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

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), as amended by Directive 94/46/EC (OJ L 268, 19.10.1994, p. 15).

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), repealed by Directive 2005/82/EC of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 38).

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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), repealed by Directive 2004/17/EC of the European Parliament and of the Council (OJ L 134, 30.4.2004, p. 1).

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), repealed by Regulation (EC) No 552/2004 of the European Parliament and of the Council (OJ L 96, 31.3.2004, p. 26).

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), repealed by Regulation (EC) No 552/2004 of the European Parliament and of the Council (OJ L 96, 31.3.2004, p. 26).

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 204, 21.7.1998, p. 37), as last amended by Council Directive 2006/96/EC (OJ L 363, 20.12.2006, p. 81).

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), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, p. 1).

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), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, p. 1).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20), as amended by Commission Directive 2002/50/EC (OJ L 149, 7.6.2002, p. 28).

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), as amended by Regulation (EC) No 717/2007 (OJ L 171, 29.6.2007, p. 32).

Directive 2002/22/EC of the European Parliament and of the Council of 7 March 2002 on universal service and users' rights relating to electronic communications networks and services (Universal Service Directive) (OJ L 108, 24.4.2002, p. 51).

Directive 2002/58/EC of the European Parliament and of the Council of 12 July 2002 concerning the processing of personal data and the protection of privacy in the electronic communications sector (Directive on privacy and electronic communications) (OJ L 201, 31.7.2002, p. 37), as amended by Directive 2006/24/EC (OJ L 105, 13.4.2006, p. 54).

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

Directive 2002/91/EC of the European Parliament and of the Council of 16 December 2002 on the energy performance of buildings (OJ L 1, 4.1.2003, p. 65).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24), as amended by Directive 2003/108/EC (OJ L 345, 31.12.2003, p. 106).

Directive 2003/30/EC of the European Parliament and of the Council of 8 May 2003 on the promotion of the use of biofuels or other renewable fuels for transport (OJ L 123, 17.5.2003, p. 42).

Directive 2003/44/EC of the European Parliament and of the Council of 16 June 2003 amending Directive 94/25/EC on the approximation of the laws, regulations and administrative provisions of the Member States relating to recreational craft (OJ L 214, 26.8.2003, p. 18).

Directive 2003/108/EC of the European Parliament and of the Council of 8 December 2003 amending Directive 2002/96/EC on waste electrical and electronic equipment (WEEE) (OJ L 345, 31.12.2003, p. 106).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (Codified version) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (codified version) (OJ L 50, 20.2.2004, p. 44).

Directive 2004/12/EC of the European Parliament and of the Council of 11 February 2004 amending Directive 94/62/EC on packaging and packaging waste (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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

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), as amended by Council Directive 2006/96/EC (OJ L 363, 20.12.2006, p. 81).

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 2008		Appropriations 2007		Outturn 2006	
			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	101 061 000	35 000 000	86 768 000	25 000 000		
02 04 01 02	Security research	1.1	98 717 000	42 000 000	84 948 000	30 000 000		
	Article 02 04 01 — Subtotal		199 778 000	77 000 000	171 716 000	55 000 000		
02 04 02	***Preparatory action — Enhancement of European security research***	1.1	p.m.	3 500 000	p.m.	4 450 886	15 309 000,—	18 108 444,53
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.	11 312 724,90	2 273 507,61
02 04 04	***Completion of previous research programmes***							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	3 500 000	—	10 988 000	0,—	7 951 582,42
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	59 500 000	—	102 698 000	114 176 586,12	79 221 515,92
	Article 02 04 04 — Subtotal		—	63 000 000	—	113 686 000	114 176 586,12	87 173 098,34
	Chapter 02 04 — Total		**199 778 000**	**143 500 000**	**171 716 000**	**173 136 886**	**140 798 311,02**	**107 555 050,48**

02 04 01 Security and space research

02 04 01 01 Space research

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 061 000	35 000 000	86 768 000	25 000 000		

Remarks

Former Article 02 04 01 (in part)

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.

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 01 *(cont'd)*

02 04 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 (2007-2013) (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 01 02 Security research

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
98 717 000	42 000 000	84 948 000	30 000 000		

Remarks

Former Article 02 04 01 (in part)

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 02 Preparatory action — Enhancement of European security research

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 500 000	p.m.	4 450 886	15 309 000,—	18 108 444,53

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.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

02 04 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 312 724,90	2 273 507,61

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 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 04 Completion of previous research programmes

02 04 04 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 500 000	—	10 988 000	0,—	7 951 582,42

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), as amended by Decision 88/193/EEC, Euratom (OJ L 89, 6.4.1988, p. 35).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 04 *(cont'd)*

02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	59 500 000	—	102 698 000	114 176 586,12	79 221 515,92

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), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
02 49 04	***Support expenditure for operations of 'Enterprise' policy area***							
02 49 04 04	Programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs) — Expenditure on administrative management	1.1	—	p.m.	—	160 000	0,—	0,—
	Article 02 49 04 — Subtotal		—	p.m.	—	160 000	0,—	0,—
	Chapter 02 49 — Total		**—**	**p.m.**	**—**	**160 000**	**0,—**	**0,—**

02 49 04 Support expenditure for operations of 'Enterprise' policy area

02 49 04 04 Programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	160 000	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 02 02 03 01.

COMMISSION
TITLE 02 — ENTERPRISE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENTERPRISE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENTERPRISE' DIRECTORATE-GENERAL

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

Overall objectives

The Commission's objective in this area is to enforce the competition rules under the Community Treaties in order to ensure that competition in the European Union market is not distorted, thereby contributing to the welfare of consumers and the competitiveness of the European economy. Introducing competition into markets creates conditions that promote knowledge and innovation, in turn contributing to the EU's competitiveness and the creation of more and better jobs. Transparency and predictability, competition enforcement, guidance and advocacy contribute to making Europe a more attractive place in which to invest and work.

The Directorate-General for Competition has defined three multi-annual general objectives that will allow it to continue making a significant contribution to achieving the Commission's strategic objectives as defined in the Community Lisbon Programme:

— to focus action on key sectors for the internal market and the Lisbon agenda,

— to focus enforcement actions on the most harmful anti-competitive practices for the European economy,

— to enhance competitiveness within the EU by helping to shape the regulatory framework.

The expected impact of these three general objectives is to contribute to increased competition in the common market, increased consumer welfare and enhanced competitiveness of European industry.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA	78 282 819	78 282 819	71 703 616	71 703 616	68 354 522,24	68 354 522,24
03 03	CARTELS, ANTI-TRUST AND LIBERALISATION	p.m.	400 000	—	600 000	568 921,24	195 796,02
	Title 03 — Total	**78 282 819**	**78 682 819**	**71 703 616**	**72 303 616**	**68 923 443,48**	**68 550 318,26**

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 2008	Appropriations 2007	Outturn 2006
03 01	ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA				
03 01 01	***Expenditure related to staff in active employment of 'Competition' policy area***	5	63 992 109 (1)	58 519 944	55 383 869,93
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	4 328 129	4 393 898,32
03 01 02 11	Other management expenditure	5	4 714 995	4 458 844 (2)	4 642 925,78
	Article 03 01 02 — Subtotal		9 518 261	8 786 973	9 036 824,10
03 01 03	***Expenditure related to equipment, furniture and services of 'Competition' policy area***	5	4 772 449	4 396 699	3 933 828,21
	Chapter 03 01 — Total		**78 282 819**	**71 703 616**	**68 354 522,24**

03 01 01 Expenditure related to staff in active employment of 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
63 992 109 (1)	58 519 944	55 383 869,93
(1) 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 2008	Appropriations 2007	Outturn 2006
4 803 266	4 328 129	4 393 898,32

(1) An appropriation of EUR 187 677 is entered in Chapter 40 01.
(2) An appropriation of EUR 29 392 is entered in Chapter 40 01.

COMMISSION
TITLE 03 — COMPETITION

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 2008	Appropriations 2007	Outturn 2006
4 714 995	4 458 844 (1)	4 642 925,78
(1) An appropriation of EUR 29 392 is entered in Chapter 40 01.		

03 01 03 ***Expenditure related to equipment, furniture and services of 'Competition' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 772 449	4 396 699	3 933 828,21

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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, antitrust and market liberalisation and cartels activity***	1.1	—	400 000	—	600 000	568 921,24	195 796,02
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.				
	Chapter 03 03 — Total		**p.m.**	**400 000**	**—**	**600 000**	**568 921,24**	**195 796,02**

03 03 01 Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	—	600 000	568 921,24	195 796,02

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

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 originated by damages awarded by the Court to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

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

— Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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

The 'employment and social affairs' policy area covers activities which contribute to the development of a modern, innovative and sustainable European social model with more and better jobs in an inclusive society based on equal opportunities.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	98 844 615	98 844 615	96 907 250	96 907 250	84 563 993,89	84 563 993,89
04 02	EUROPEAN SOCIAL FUND	11 108 543 931	10 786 730 956	11 083 378 556	11 326 751 276	11 622 602 987,87	9 313 653 143,94
04 03	WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY	67 400 000	58 700 000	68 430 000	55 880 000	58 900 387,59	47 785 278,49
04 04	EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY	136 230 000	125 510 000	120 364 000	108 764 000	115 675 114,26	95 156 272,50
04 05	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)	p.m.	p.m.	p.m.	p.m.		
04 06	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT	71 600 000	64 000 000	64 777 000	35 577 000		
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	p.m.	p.m.	—	—	0,—	196 297,50
	Title 04 — Total	**11 482 618 546**	**11 133 785 571**	**11 433 856 806**	**11 623 879 526**	**11 881 742 483,61**	**9 541 354 986,32**

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 2008	Appropriations 2007	Outturn 2006
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	58 256 122 (1)	54 553 983	52 156 070,81
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	4 842 012	5 019 874,51
04 01 02 11	Other management expenditure	5	7 816 557	7 739 954 (2)	7 761 583,49
	Article 04 01 02 — Subtotal		12 297 740	12 581 966	12 781 458,—
04 01 03	***Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area***	5	4 344 667	4 098 731	3 705 140,96
04 01 04	***Support expenditure for operations of 'Employment and social affairs' policy area***				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	1.2	15 346 086 (3)	17 729 570	11 134 871,91
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	500 000	450 000	354 692,63
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	500 000	450 000	456 949,38

(1) An appropriation of EUR 170 855 is entered in Chapter 40 01.
(2) An appropriation of EUR 195 946 is entered in Chapter 40 01.
(3) An appropriation of EUR 2 708 133 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 2008	Appropriations 2007	Outturn 2006
04 01 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	1.1	200 000	200 000	113 424,43
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	400 000	350 000	345 613,29
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	4 500 000	4 000 000	3 515 772,48
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	2 500 000	2 493 000	
04 01 04 14	European Global Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.		
	Article 04 01 04 — Subtotal		23 946 086	25 672 570	15 921 324,12
	Chapter 04 01 — Total		**98 844 615**	**96 907 250**	**84 563 993,89**

04 01 01 Expenditure related to staff in active employment of 'Employment and social affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
58 256 122 (1)	54 553 983	52 156 070,81
(1) 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 2008	Appropriations 2007	Outturn 2006
4 481 183	4 842 012	5 019 874,51

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 02 *(cont'd)*

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 816 557	7 739 954 (1)	7 761 583,49
(1) An appropriation of EUR 195 946 is entered in Chapter 40 01.		

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).

04 01 03 Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 344 667	4 098 731	3 705 140,96

04 01 04 Support expenditure for operations of 'Employment and social affairs' policy area

04 01 04 01 European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
15 346 086 (1)	17 729 570	11 134 871,91
(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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 01 *(cont'd)*

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	450 000	354 692,63

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Item 04 03 03 01.

04 01 04 04 EURES (European Employment Services) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	450 000	456 949,38

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 03 04.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	200 000	113 424,43

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 04 03 07.

04 01 04 08 Free movement of workers, coordination of social security systems and measures for people with disabilities and migrants, including migrants from third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
400 000	350 000	345 613,29

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 04 03 05.

04 01 04 10 Progress programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 500 000	4 000 000	3 515 772,48

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. In this context, the appropriation in question may cover expenditure on temporary support staff (contract staff, temporary agents, seconded national experts, agency staff) employed at headquarters to perform the tasks of the technical assistance office,

— expenditure on temporary support staff at headquarters, limited to EUR 370 000, which corresponds to an estimated four man-years. This estimate is based on an annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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 *(cont'd)*

— 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 contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 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 2008	Appropriations 2007	Outturn 2006
2 500 000	2 493 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on 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.

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 14 European Global Adjustment Fund (EGF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.		

Remarks

New item

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 2008		Appropriations 2007		Outturn 2006	
			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.	2 740 506 197	p.m.	5 111 382 311	6 596 453 375,20	4 573 639 549,23
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.	8 973 140	p.m.	32 000 000	6 465 000,—	32 774 186,03
04 02 03	***Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)***	1.2	p.m.	2 000 000	p.m.	10 000 000	0,—	16 023 690,—
04 02 04	***Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)***	1.2	p.m.	175 612 318	p.m.	317 214 086	358 839 037,33	347 772 097,32
04 02 05	***Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)***	1.2	p.m.	1 000 000	p.m.	9 000 000	0,—	3 134 983,33
04 02 06	***Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)***	1.2	p.m.	1 972 600 079	p.m.	3 676 061 004	3 988 828 532,05	3 904 943 520,56
04 02 07	***Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)***	1.2	p.m.	2 000 000	p.m.	6 000 000	0,—	3 343 381,—
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	300 000 000	p.m.	606 350 733	648 837 297,22	368 459 736,05
04 02 09	***Completion of previous Community initiative programmes (prior to 2000)***	1.2	p.m.	2 000 000	p.m.	6 000 000	0,—	38 650 793,99
04 02 10	***Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)***	1.2	p.m.	18 000 000	p.m.	25 000 000	21 928 209,—	23 512 096,06
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.	1 000 000	1 251 537,07	1 399 110,37
04 02 17	***European Social Fund (ESF) — Convergence***	1.2	7 614 779 048	3 823 198 181	7 403 471 207	1 089 889 685		
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	3 483 764 883	1 732 666 849	3 669 983 587	431 891 576		
04 02 20	***European Social Fund (ESF) — Operational technical assistance (2007 to 2013)***	1.2	10 000 000	8 174 192	9 923 762	4 961 881		
	Chapter 04 02 — Total		**11 108 543 931**	**10 786 730 956**	**11 083 378 556**	**11 326 751 276**	**11 622 602 987,87**	**9 313 653 143,94**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 740 506 197	p.m.	5 111 382 311	6 596 453 375,20	4 573 639 549,23

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 973 140	p.m.	32 000 000	6 465 000,—	32 774 186,03

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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

Commission Decision 1999/501/EC of 1 July 1999 fixing 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), amended by the 2003 Act of Accession, 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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	10 000 000	0,—	16 023 690,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38), as amended by Decision 85/568/EEC (OJ L 370, 31.12.1985, p. 40).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1), repealed by Regulation (EEC) No 4255/88 (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 03 *(cont'd)*

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), repealed by Regulation (EEC) No 1784/1999 of the European Parliament and of the Council (OJ L 213, 13.8.1999, p. 5).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

04 02 04 ***Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	175 612 318	p.m.	317 214 086	358 839 037,33	347 772 097,32

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

04 02 05 ***Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	9 000 000	0,—	3 134 983,33

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 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), repealed by Regulation (EC) No 1784/1999 of the European Parliament and of the Council (OJ L 213, 13.8.1999, p. 5).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 06 Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 972 600 079	p.m.	3 676 061 004	3 988 828 532,05	3 904 943 520,56

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

04 02 07 Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	6 000 000	0,—	3 343 381,—

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 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), repealed by Regulation (EC) No 1784/1999 of the European Parliament and of the Council (OJ L 213, 13.8.1999, p. 5).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 08 Completion of EQUAL (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000 000	p.m.	606 350 733	648 837 297,22	368 459 736,05

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	6 000 000	0,—	38 650 793,99

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 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), repealed by Regulation (EC) No 1784/1999 of the European Parliament and of the Council (OJ L 213, 13.8.1999, p. 5).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for 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).

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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	p.m.	25 000 000	21 928 209,—	23 512 096,06

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 000 000	1 251 537,07	1 399 110,37

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), as amended by Decision 85/568/EEC (OJ L 370, 31.12.1985, p. 40).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1), repealed by Regulation (EEC) No 4255/88 (OJ L 374, 31.12.1988, p. 21).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 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), repealed by Regulation (EC) No 1784/1999 of the European Parliament and of the Council (OJ L 213, 13.8.1999, p. 5).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 17 European Social Fund (ESF) — Convergence

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 614 779 048	3 823 198 181	7 403 471 207	1 089 889 685		

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.

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

04 02 18 European Social Fund (ESF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 19 European Social Fund (ESF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 483 764 883	1 732 666 849	3 669 983 587	431 891 576		

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.

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

04 02 20 European Social Fund (ESF) — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	8 174 192	9 923 762	4 961 881		

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,

— expenditure on support for accessibility for disabled people within technical assistance measures,

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 20 *(cont'd)*

— 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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	350 000	350 000	300 000,—	243 419,04
04 03 03	***Social dialogue and the Community social dimension***							
04 03 03 01	Industrial relations and social dialogue	1.1	15 350 000	13 100 000	14 980 000	12 580 000	14 027 326,54	9 840 135,85
04 03 03 02	Information and training measures for workers' organisations	1.1	16 400 000	14 400 000	16 400 000	14 350 000	15 315 400,41	13 650 783,41
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	8 100 000	7 300 000	8 000 000	6 750 000	5 590 181,26	5 080 126,49
	Article 04 03 03 — Subtotal		39 850 000	34 800 000	39 380 000	33 680 000	34 932 908,21	28 571 045,75
04 03 04	***EURES (European Employment Services)***	1.1	20 050 000	16 000 000	19 050 000	14 800 000	16 420 284,55	11 636 119,76
04 03 05	***Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries***	1.1	3 300 000	2 800 000	3 050 000	2 550 000	2 619 222,51	2 923 952,82
04 03 06	***ENEA preparatory action on active ageing and mobility of elderly people***	1.1	p.m.	1 500 000	3 000 000	1 500 000	1 493 105,27	1 466 724,57
04 03 07	***Analysis of and studies on the social situation, demographics and the family***	1.1	3 800 000	3 200 000	3 600 000	3 000 000	3 134 867,05	2 944 016,55
	Chapter 04 03 — Total		**67 400 000**	**58 700 000**	**68 430 000**	**55 880 000**	**58 900 387,59**	**47 785 278,49**

04 03 02 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	350 000	350 000	300 000,—	243 419,04

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Community policies.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 03 Social dialogue and the Community social dimension

04 03 03 01 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 350 000	13 100 000	14 980 000	12 580 000	14 027 326,54	9 840 135,85

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, two subprogrammes have been established:

— support for European social dialogue,

— improvement of expertise in industrial relations.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 400 000	14 400 000	16 400 000	14 350 000	15 315 400,41	13 650 783,41

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.

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.

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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)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21), 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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 100 000	7 300 000	8 000 000	6 750 000	5 590 181,26	5 080 126,49

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.

Part of this appropriation also covers the setting-up of information and observation points on the premises of European social partners possessing the necessary expertise in the field of action covered by this item. The aim of such information points is to inform and help the social partners and undertakings to set up transnational consultation, participation and information structures, and to foster relations with the European institutions.

It may also be used to finance training actions for negotiators and representatives working with the transnational information, consultation and participation bodies.

This appropriation may also be used to finance actions involving representatives of the social partners in candidate countries.

It may also be used to finance innovative measures concerning the management of information, consultation and participation, with a view to supporting the anticipation of change and the prevention and resolution of disputes within multinational undertakings, particularly those relating to restructuring in Community-scale undertakings and Community-scale groups of undertakings.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 03 *(cont'd)*

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), as last amended by Directive 2006/109/EC (OJ L 363, 20.12.2006, p. 416) 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 050 000	16 000 000	19 050 000	14 800 000	16 420 284,55	11 636 119,76

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,

— 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.

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 04 *(cont'd)*

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,

— measures to help remove mobility obstacles, particularly in the field of work-related social security,

— development of multilingual computerised systems also accessible for disabled people consisting of the two databases ('job vacancies and applications' and 'living and working conditions'), as well as maintenance and expansion of an Internet site,

— development of special structures for cooperation and services in border areas pursuant to Article 17(b) of Regulation (EEC) No 1612/68, as amended by Regulation (EEC) No 2434/92,

— participation in the creation of a single site containing information on mobility in Europe, providing access to job vacancies and information on job offers (with links to public and private employment services), jobseekers, living and working conditions, education and training, and student and teacher mobility. This portal should also address the needs of nationals from third countries, in particular from countries coming under the EU's Neighbourhood Policy.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation is also to be used to set up and run specific cooperation and service structures for border areas.

This heading is also intended to fund measures to provide information for seasonal or short-term workers in Member States other than their countries of origin.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2), as last amended by Directive 2004/38/EC of the European Parliament and of the Council (OJ L 158, 30.4.2004, p. 77).

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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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 05 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	2 800 000	3 050 000	2 550 000	2 619 222,51	2 923 952,82

Remarks

This appropriation is intended to cover:

— analysis and evaluation of the major trends in national social security systems and their components (e.g. unemployment insurance, health insurance, old age pensions); publication of the findings in a report on social protection in Europe, as referred to in Recommendation 92/442/EEC,

— analysis and evaluation of the dominant trends in the supplementary social security systems in Member States,

— analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of people,

— highlighting the main features of social protection systems (as regards contributions and benefits in cash and in kind) in the publication 'Social protection in the Community Member States' (Missoc — mutual information system on social protection) and the gradual extension of the categories of worker covered by the publication to include the self-employed and the most atypical forms of work (see White Paper),

— the financing of actions aimed at providing a better service to the public, including measures aimed at identifying migrant workers' social security problems and measures speeding up and simplifying administrative procedures, 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 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.

Legal basis

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons and their families moving within the Community (OJ L 149, 5.7.1971, p. 2), as last amended by Regulation (EC) No 1992/2006 of the European Parliament and of the Council (OJ L 392, 30.12.2006, p. 1).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 05 *(cont'd)*

Council Regulation (EEC) No 574/72 of 21 March 1972 fixing the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons and their families moving within the Community (OJ L 74, 27.3.1972, p. 1), as last amended by Commission Regulation (EC) No 311/2007 (OJ L 82, 23.3.2007, p. 6).

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), repealed by Decision 2004/689/EC (OJ L 314, 13.10.2004, p. 8).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

04 03 06 ***ENEA preparatory action on active ageing and mobility of elderly people***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	3 000 000	1 500 000	1 493 105,27	1 466 724,57

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,

— 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.

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 06 *(cont'd)*

It is also intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, *inter alia*, resources for mobility and adapting infrastructures, including within travel, in accordance with the contents of the:

— European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002) (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular paragraphs 13 and 14 thereof,

— European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages — Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

High-quality health services and increased longevity in EU countries are shifting focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

04 03 07 ***Analysis of and studies on the social situation, demographics and the family***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 800 000	3 200 000	3 600 000	3 000 000	3 134 867,05	2 944 016,55

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 is called on to produce each year a report on the social situation, including specific chapters on demographic trends (especially their interaction with the labour market and social protection).

In particular, the following aims will be pursued:

— analysis of the impact of population ageing in the 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 level in order to prevent the ageing of society from having a negative impact,

— analysis of the links between the family unit and demographic trends, identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of the links between disability and demographic trends, analysis of the social situation of disabled people and their families and the needs of children with disabilities within their families and communities,

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

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 an annual report on social security with a solid quantitative and scientific foundation,

— the taking account of family life and childhood in the implementation of relevant Community policies, such as the free movement of persons and equality between men and women.

Reference acts

Treaty establishing the European Community, and in particular Articles 143 and 145 thereof.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	20 000 000	12 000 000	17 000 000	6 800 000		
04 04 01 02	Social protection and inclusion	1.1	28 030 000	17 500 000	22 900 000	8 500 000		
04 04 01 03	Working conditions	1.1	10 200 000	6 500 000	10 100 000	3 750 000		
04 04 01 04	Anti-discrimination and diversity	1.1	20 520 000	13 000 000	19 550 000	7 500 000		
04 04 01 05	Gender equality	1.1	10 720 000	6 000 000	7 200 000	2 750 000		
04 04 01 06	Support for implementation	1.1	1 750 000	1 000 000	1 150 000	500 000		
04 04 01 07	Preparatory action — Standardisation of national legislation on gender violence and violence against children	1.1	1 500 000	1 000 000				
	Article 04 04 01 — Subtotal		92 720 000	57 000 000	77 900 000	29 800 000		
04 04 02	***Institute for Gender Equality***							
04 04 02 01	Institute for Gender Equality — Subsidy under Titles 1 and 2	1.1	2 930 000	2 930 000	p.m. [1]	p.m. [1]		
04 04 02 02	Institute for Gender Equality — Subsidy under Title 3	1.1	3 500 000	3 500 000	p.m. [2]	p.m. [2]		
	Article 04 04 02 — Subtotal		6 430 000	6 430 000	p.m.	p.m.		
04 04 03	***European Foundation for the Improvement of Living and Working Conditions***							
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2	1.1	12 400 000	12 400 000	12 138 000 [3]	12 138 000 [3]	11 900 000,—	11 900 000,—
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3	1.1	7 600 000	7 600 000	7 242 000 [4]	7 242 000 [4]	7 100 000,—	7 100 000,—
	Article 04 04 03 — Subtotal		20 000 000	20 000 000	19 380 000	19 380 000	19 000 000,—	19 000 000,—

[1] An appropriation of EUR 2 310 000 is entered in Chapter 40 02.

[2] An appropriation of EUR 2 190 000 is entered in Chapter 40 02.

[3] An appropriation of EUR 12 000 is entered in Chapter 40 02.

[4] An appropriation of EUR 208 000 is entered in Chapter 40 02.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	6 500 000	6 500 000	6 018 000 (1)	6 018 000 (1)	5 900 000,—	5 311 084,63
04 04 04 03	European Agency for Safety and Health at Work — Subsidy under Title 3	1.1	7 900 000	7 900 000	7 446 000 (2)	7 446 000 (2)	7 300 000,—	6 595 000,—
	Article 04 04 04 — Subtotal		14 400 000	14 400 000	13 464 000	13 464 000	13 200 000,—	11 906 084,63
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.	2 000 000	0,—	1 183 044,47
04 04 06	***European Year of Equal Opportunities for All in 2007***	1.1	p.m.	5 500 000	9 000 000	8 500 000	5 964 861,91	1 000 000,—
04 04 07	***Completion of previous programmes***	1.1	—	20 000 000	p.m.	35 000 000	76 830 252,35	61 438 165,70
04 04 09	***Support for the running costs of the Platform of European Social Non-Governmental Organisations***	3.2	680 000	680 000	620 000	620 000	680 000,—	628 977,70
04 04 10	***Pilot project — Accompanying workers during industrial change***	1.1	1 000 000	500 000				
04 04 11	***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of health care workers and their remuneration***	1.1	1 000 000	1 000 000				
	Chapter 04 04 — Total		**136 230 000**	**125 510 000**	**120 364 000**	**108 764 000**	**115 675 114,26**	**95 156 272,50**

(1) An appropriation of EUR 282 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 254 000 is entered in Chapter 40 02.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 Progress

04 04 01 01 Employment

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	12 000 000	17 000 000	6 800 000		

Remarks

This appropriation is intended to support the implementation of the European Employment Strategy (EES) by:

— improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators 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,

— 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 contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 02 Social protection and inclusion

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 030 000	17 500 000	22 900 000	8 500 000		

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,

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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)*

— 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 NGOs, regional and local actors, social partners, civil society and other stakeholders,

— developing the capacity of key EU networks to support and further develop EU policy goals and strategies on social protection and inclusion, through the development of community-based services and independent living.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 03 Working conditions

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 200 000	6 500 000	10 100 000	3 750 000		

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,

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 03 *(cont'd)*

— 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 contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 04 Anti-discrimination and diversity

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 520 000	13 000 000	19 550 000	7 500 000		

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.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 04 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 05 Gender equality

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 720 000	6 000 000	7 200 000	2 750 000		

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, as well as assessing the effectiveness and impact of existing legislation, policies and practices,

— supporting the implementation of EU gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,

— raising awareness, disseminating information, 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 contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

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04 04 01 *(cont'd)*

04 04 01 06 Support for implementation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	1 000 000	1 150 000	500 000		

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 contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 07 Preparatory action — Standardisation of national legislation on gender violence and violence against children

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 000 000				

Remarks

This appropriation is intended to fund a preparatory action embodying the efforts which the EU 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,

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04 04 01 *(cont'd)*

04 04 01 07 *(cont'd)*

— analyse shortcomings in applying legislation on gender violence in each Member State,

— commence 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 930 000	2 930 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 310 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 310 000 is entered in Chapter 40 02.

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 of the Representatives of the Governments of the Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61) the European Institute for Gender Equality shall have its seat in Vilnius.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 01 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 500 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 190 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 190 000 is entered in Chapter 40 02.

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.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		6 430 000
— Title 2 'Sundry revenue'		0
	Total	6 430 000
Expenditure:		
— Title 1 'Staff'		1 980 000
— Title 2 'Administrative expenditure'		950 000
— Title 3 'Operating expenditure'		3 500 000
	Total	6 430 000

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).

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 400 000	12 400 000	12 138 000 (1)	12 138 000 (2)	11 900 000,—	11 900 000,—

(1) An appropriation of EUR 12 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 12 000 is entered in Chapter 40 02.

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), as last amended by Regulation (EC) No 1111/2005 (OJ L 184, 15.7.2005, p. 1).

04 04 03 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 600 000	7 600 000	7 242 000 (1)	7 242 000 (2)	7 100 000,—	7 100 000,—

(1) An appropriation of EUR 208 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 208 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover only the Foundation's operating expenditure for the work programme (Title 3).

Part of this appropriation is intended for the establishment of a European Monitoring Centre for Change, decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 500 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 03 *(cont'd)*

04 04 03 02 *(cont'd)*

Estimated revenue and expenditure is as follows:

Revenue:		
— Title 1 'European subsidy'		20 000 000
— Title 5 'Miscellaneous revenue'		1 000 000
	Total	21 000 000
Expenditure:		
— Title 1 'Staff'		11 480 000
— Title 2 'Administrative expenditure'		1 520 000
— Title 3 'Operating expenditure'		8 000 000
	Total	21 000 000

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), as last amended by Regulation (EC) No 1111/2005 (OJ L 184, 15.7.2005, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	6 500 000	6 018 000 (1)	6 018 000 (2)	5 900 000,—	5 311 084,63

(1) An appropriation of EUR 282 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 282 000 is entered in Chapter 40 02.

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).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 04 *(cont'd)*

04 04 04 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1112/2005 (OJ L 184, 15.7.2005, p. 5).

04 04 04 03 European Agency for Safety and Health at Work — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 900 000	7 900 000	7 446 000 (1)	7 446 000 (2)	7 300 000,—	6 595 000,—

(1) An appropriation of EUR 254 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 254 000 is entered in Chapter 40 02.

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.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		14 750 000
— Title 2 'Miscellaneous revenue'		297 000
	Total	15 047 000
Expenditure:		
— Title 1 'Staff'		5 000 000
— Title 2 'Administrative expenditure'		1 746 000
— Title 3 'Operating expenditure'		8 301 000
	Total	15 047 000

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk anticipation measures, with special emphasis on SMEs,

— setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,

— organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

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04 04 04 *(cont'd)*

04 04 04 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1112/2005 (OJ L 184, 15.7.2005, p. 5).

04 04 05 Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	2 000 000	0,—	1 183 044,47

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,

— to support mainstreaming of disability issues in the drafting of national action plans relating to social exclusion and poverty,

— to promote the exchange of good practice on capacity building and training of disabled people in promoting positive action measures to bring about equality of opportunity for disabled people and their families.

The appropriations previously allocated were intended to cover expenditure relating to the European Year of People with Disabilities in 2003.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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).

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04 04 06 European Year of Equal Opportunities for All in 2007

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 500 000	9 000 000	8 500 000	5 964 861,91	1 000 000,—

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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — Towards a just society (OJ L 146, 31.5.2006, p. 1).

04 04 07 Completion of previous programmes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 000 000	p.m.	35 000 000	76 830 252,35	61 438 165,70

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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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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04 04 07 *(cont'd)*

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council decision of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on safety, hygiene and health protection at work (OJ L 185, 9.7.1974, p. 15), repealed by Decision of 22 July 2003 (OJ C 218, 13.9.2003, p. 1).

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), repealed by Decision of 22 July 2003 (OJ C 218, 13.9.2003, p. 1).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21), 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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision of 22 July 2003 on the setting-up of an advisory committee on safety, hygiene and health protection at work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140.

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04 04 09 Support for the running costs of the Platform of European Social Non-Governmental Organisations

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
680 000	680 000	620 000	620 000	680 000,—	628 977,70

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

The Social Platform will facilitate participatory democracy in the European Union by promoting the consistent involvement of social NGOs within a structured civil dialogue with the EU institutions. It will also provide added value to the EU social policy-making process and strengthen civil society within new Member States.

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 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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04 04 11 ***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of health care workers and their remuneration***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

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. 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 health care systems.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.		
	Chapter 04 05 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**		

04 05 01 European Globalisation Adjustment Fund (EGF)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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), as amended by Decision 2008/29/EC of the European Parliament and of the Council (OJ L 6, 10.1.2008, p. 7).

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 2008		Appropriations 2007		Outturn 2006	
			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	71 600 000	64 000 000	64 777 000	35 577 000		
	Chapter 04 06 — Total		**71 600 000**	**64 000 000**	**64 777 000**	**35 577 000**		

04 06 01 ***Instrument for Pre-Accession Assistance (IPA) — Human resources development***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 600 000	64 000 000	64 777 000	35 577 000		

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

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
04 49 04	***Support expenditure for operations of 'Employment and social affairs' policy area***							
04 49 04 01	European Social Fund (ESF) — Phasing-out of expenditure on administrative management	1.2	p.m.	p.m.	—	—	0,—	196 297,50
	Article 04 49 04 — Subtotal		p.m.	p.m.	—	—	0,—	196 297,50
	Chapter 04 49 — Total		**p.m.**	**p.m.**	**—**	**—**	**0,—**	**196 297,50**

04 49 04 Support expenditure for operations of 'Employment and social affairs' policy area

04 49 04 01 European Social Fund (ESF) — Phasing-out of expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	196 297,50

Remarks

This appropriation is intended to cover the settlement of multi-annual commitments, entered into under the previous Financial Regulation, for technical assistance required for implementation of the ESF.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

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), repealed by Regulation (EC) No 1081/2006 (OJ L 210, 31.7.2006, p. 12).

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

— Meeting the requirements of the agricultural sector and the expectations of society, by
  — providing the farming community with a fair standard of living,
  — supplying consumers with food at reasonable prices,
  — promoting effective use of resources,
— consolidating rural development policy in order to support sustainable growth and employment, meet the economic, social and environmental challenges and needs of rural Europe,
— promoting the European agricultural sector in a changing trade environment and strengthening agricultural competitiveness.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	130 325 016	130 325 016	125 674 851	125 674 851	109 489 381,55	109 489 381,55
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS	4 032 371 000	4 033 571 000	4 941 694 000	4 938 759 000	8 066 747 919,52	8 066 747 919,52
05 03	DIRECT AIDS	36 832 000 000	36 832 000 000	37 066 533 000	37 066 533 000	34 051 330 746,02	34 051 330 746,02
05 04	RURAL DEVELOPMENT	12 926 551 889	11 379 281 817	9 897 556 092	9 657 686 782	11 931 312 505,15	11 328 848 347,59
05 05	PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT	85 300 000	385 000 000	48 300 000	265 900 000	299 820 000,—	213 755 071,87
05 06	INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 230 000	6 230 000	6 161 000	6 161 000	5 817 680,62	6 185 630,64
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	– 342 500 000	– 342 500 000	– 86 500 000	– 86 500 000	– 275 097 022,97	– 275 108 092,85
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	31 450 000	34 060 500	41 174 000	41 149 756	36 557 969,78	37 214 746,82
	Title 05 — Total	**53 701 727 905**	**52 457 968 333**	**52 040 592 943**	**52 015 364 389**	**54 225 979 179,67**	**53 538 463 751,16**

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 2008	Appropriations 2007	Outturn 2006
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	90 341 801 (1)	85 929 135	82 399 428,53
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	4 873 481	4 261 914,83
05 01 02 11	Other management expenditure	5	12 252 398	11 676 238 (2)	11 151 355,94
	Article 05 01 02 — Subtotal		16 323 639	16 549 719	15 413 270,77
05 01 03	***Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area***	5	6 737 576	6 455 997	5 854 420,26
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	8 460 000	2 306 764,66
05 01 04 03	Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management	4	500 000	500 000	0,—
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 253 000 (3)	5 280 000	2 618 261,16

(1) An appropriation of EUR 264 956 is entered in Chapter 40 01.
(2) An appropriation of EUR 509 460 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 2008	Appropriations 2007	Outturn 2006
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.	0,—
05 01 04 08	Sustainable agriculture and soil conservation through simplified cultivation techniques	2	150 000	2 000 000	
05 01 04 09	CURE (Convention for Urban and Rural Europe)	1.1	1 500 000		
	Article 05 01 04 — Subtotal		16 422 000	16 240 000	4 925 025,82
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	897 236,17
	Chapter 05 01 — Total		**130 325 016**	**125 674 851**	**109 489 381,55**

05 01 01 Expenditure related to staff in active employment of 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
90 341 801 (1)	85 929 135	82 399 428,53
(1) 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 2008	Appropriations 2007	Outturn 2006
4 071 241	4 873 481	4 261 914,83

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
12 252 398	11 676 238 (1)	11 151 355,94
(1) An appropriation of EUR 509 460 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)*

05 01 03 Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 737 576	6 455 997	5 854 420,26

05 01 04 Support expenditure for operations of 'Agriculture and rural development' policy area

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, 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), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

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), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 8).

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

05 01 04 01 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
9 019 000	8 460 000	2 306 764,66

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.

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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 01 *(cont'd)*

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.

05 01 04 03 Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	500 000	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— 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 2008	Appropriations 2007	Outturn 2006
5 253 000 [1]	5 280 000	2 618 261,16
[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,

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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 04 *(cont'd)*

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national experts, individual experts, auxiliaries, agency staff) up to the sum of EUR 1 850 000.

In accordance with 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.

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

05 01 04 08 Sustainable agriculture and soil conservation through simplified cultivation techniques

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000	2 000 000	

Remarks

The United Nations Environment Programme contends that more than a quarter of the planet's agricultural land has become degraded since the Second World War. Between 10 and 15 million hectares are currently lost each year.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 08 *(cont'd)*

In Europe, soil degradation and erosion is probably the most significant environmental problem caused by conventional agriculture, seriously affecting close to 157 m ha (16 % of Europe, i.e. almost three times the total area of France). The average soil erosion rate in Europe (17 tonnes per ha per year) is much higher than the average soil formation rate (1 tonne per ha per year). Most European Union countries are affected by this problem. In the Mediterranean regions, soil erosion is highly pronounced and may affect up to 50 to 70 % of agricultural land. Intensification of conventional agriculture (increased mechanisation and ploughing) over the last 50 years has contributed to this trend, increasing the risk of desertification in most vulnerable regions. Erosion has a major economic impact on the agricultural land concerned, but also on local public infrastructure because of the cost of maintaining water systems and water treatment.

There is reduced biodiversity in conventional agriculture because soil left bare for a lengthy period no longer provides food and shelter for wildlife at critical times. However, production systems which leave surface residues help to restore and maintain various types of wildlife (e.g. birds and small mammals).

Sustainable agriculture is a set of techniques designed to allow farming to take place on a lasting basis from a physical, social, economic and environmental perspective.

Simplified cultivation techniques are the core component; they are techniques aimed at better soil conservation (or conservation agriculture). Conservation agriculture refers to a set of soil management practices which minimise alteration of the composition, structure and natural biodiversity of soil, safeguarding it against erosion and degradation. These techniques combine surface working techniques, mulch sowing, direct sowing, non-incorporation of crop residues and vegetation cover in forestry (spontaneous vegetation or vegetation resulting from the sowing of appropriate species).

Over and above the purely environmental aspect, the economic aspect of conservation agriculture techniques is another major factor to be taken into account. Cultivation within conventional agriculture calls for a high level of machinery investment and maintenance, a high level of fossil energy consumption and considerable working time by comparison with conservation agriculture. For annual growing without ploughing, for instance, fuel savings over conventional systems are put at three to five litres per ha. In general, conservation agriculture reduces energy consumption by about 15 to 50 %, increasing production per energy unit by 25 to 100 %.

Rural development planning action for 2007 to 2013 affords a unique opportunity to make headway with these techniques. The pilot project could cover know-how dissemination activities, this being a fundamental component of the project. One of the basic objectives is to foster knowledge of these techniques so that future EU legislation can be easily applied.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

05 01 04 09 CURE (Convention for Urban and Rural Europe)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

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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 09 *(cont'd)*

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.

The process should reach a climax at a Convention gathering, preferably in autumn 2008, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
500 000	500 000	897 236,17

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), as last amended by Regulation (EC) No 2154/2002 (OJ L 328, 5.12.2002, p. 4).

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 06 *(cont'd)*

Commission Decision 94/442/EC of 1 July 1994 setting up a conciliation procedure in the context of the clearance of the accounts of the European Agricultural Guidance and Guarantee Fund (EAGGF) Guarantee Section (OJ L 182, 16.7.1994, p. 45), repealed by Regulation (EC) No 885/2006 (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 3235/94 of 20 December 1994 amending, as a result of the accession of Austria, Finland and Sweden, certain regulations in the agricultural sector providing for part-financing of certain measures in favour of the new Member States (OJ L 338, 28.12.1994, p. 16).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	17 000 000	17 000 000	42 500 000	42 500 000	127 722 730,92	127 722 730,92
05 02 01 02	Intervention storage of cereals	2	– 88 000 000	– 88 000 000	– 151 000 000	– 151 000 000	337 906 442,90	337 906 442,90
05 02 01 03	Intervention for starch	2	62 000 000	62 000 000	97 000 000	97 000 000	97 153 230,87	97 153 230,87
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	113,15	113,15
	Article 05 02 01 — Subtotal		– 9 000 000	– 9 000 000	– 11 500 000	– 11 500 000	562 782 517,84	562 782 517,84
05 02 02	***Rice***							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	988 144,13	988 144,13
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	– 2 000 000	– 2 000 000	– 3 249 808,24	– 3 249 808,24
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.	– 2 000 000	– 2 000 000	– 2 261 664,11	– 2 261 664,11
05 02 03	***Refunds on non-Annex 1 products***	2	150 000 000	150 000 000	187 000 000	187 000 000	274 137 791,32	274 137 791,32
05 02 04	***Food programmes***							
05 02 04 01	Programmes for deprived persons	2	307 000 000	307 000 000	274 000 000	274 000 000	224 483 827,41	224 483 827,41
05 02 04 02	Food aid	2	p.m.	p.m.	4 000 000	4 000 000	4 350 269,90	4 350 269,90
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.		
	Article 05 02 04 — Subtotal		307 000 000	307 000 000	278 000 000	278 000 000	228 834 097,31	228 834 097,31
05 02 05	***Sugar***							
05 02 05 01	Export refunds for sugar and isoglucose	2	719 000 000	719 000 000	419 000 000	419 000 000	1 116 914 098,88	1 116 914 098,88
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	33 000 000	33 000 000	215 037 755,85	215 037 755,85

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 05 08	Storage measures for sugar	2	– 143 000 000	– 143 000 000	– 129 000 000	– 129 000 000	134 464 382,36	134 464 382,36
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	p.m.	p.m.	54 322 320,27	54 322 320,27
	Article 05 02 05 — Subtotal		576 000 000	576 000 000	323 000 000	323 000 000	1 520 738 557,36	1 520 738 557,36
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	48 000 000	48 000 000	50 000 000	50 000 000	10 134 725,71	10 134 725,71
05 02 06 99	Other measures (olive oil)	2	p.m.	p.m.	p.m.	p.m.	19 371 928,90	19 371 928,90
	Article 05 02 06 — Subtotal		48 000 000	48 000 000	50 000 000	50 000 000	29 506 654,61	29 506 654,61
05 02 07	***Textile plants***							
05 02 07 01	Aid for fibre flax and hemp	2	21 000 000	21 000 000	22 000 000	22 000 000	20 476 303,60	20 476 303,60
05 02 07 02	Aid for cotton	2	p.m.	p.m.	p.m.	p.m.	914 622 219,57	914 622 219,57
	Article 05 02 07 — Subtotal		21 000 000	21 000 000	22 000 000	22 000 000	935 098 523,17	935 098 523,17
05 02 08	***Fruits and vegetables***							
05 02 08 01	Export refunds for fruits and vegetables	2	13 000 000	13 000 000	27 914 000	27 914 000	26 373 880,94	26 373 880,94
05 02 08 02	Compensation for withdrawals and buying-in	2	24 000 000	24 000 000	28 844 000	28 844 000	30 186 728,11	30 186 728,11
05 02 08 03	Operational funds for producer organisations	2	105 000 000	105 000 000	644 000 000	644 000 000	584 330 977,73	584 330 977,73
05 02 08 06	Production aid for processed tomato products	2	242 000 000	242 000 000	245 000 000	245 000 000	345 439 920,33	345 439 920,33
05 02 08 07	Production aid for fruit-based products	2	79 000 000	79 000 000	77 000 000	77 000 000	83 588 210,35	83 588 210,35
05 02 08 08	Intervention for dried grapes and figs	2	1 000 000	1 000 000	1 000 000	1 000 000	219 292,41	219 292,41
05 02 08 09	Compensation to encourage processing of citrus fruits	2	228 000 000	228 000 000	241 000 000	241 000 000	267 026 000,15	267 026 000,15
05 02 08 10	Free distribution of fruits and vegetables	2	6 000 000	6 000 000	6 000 000	6 000 000	6 583 145,40	6 583 145,40
05 02 08 11	Aid to producer groups for preliminary recognition	2	30 000 000	30 000 000	15 000 000	15 000 000	13 594 747,63	13 594 747,63

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 99	Other measures (fruits and vegetables)	2	p.m.	p.m.	p.m.	p.m.	14 303 912,27	14 303 912,27
	Article 05 02 08 — Subtotal		728 000 000	728 000 000	1 285 758 000	1 285 758 000	1 371 646 815,32	1 371 646 815,32
05 02 09	***Products of the wine-growing sector***							
05 02 09 01	Export refunds for products of the wine-growing sector	2	17 000 000	17 000 000	25 000 000	25 000 000	19 208 048,93	19 208 048,93
05 02 09 02	Storage of wine and grape must	2	87 000 000	87 000 000	87 000 000	87 000 000	90 332 116,62	90 332 116,62
05 02 09 03	Distillation of wine	2	391 000 000	391 000 000	446 000 000	446 000 000	485 886 727,16	485 886 727,16
05 02 09 04	Storage measures for alcohol	2	135 000 000	135 000 000	193 000 000	193 000 000	198 064 645,91	198 064 645,91
05 02 09 05	Aid for the use of must	2	184 000 000	184 000 000	184 000 000	184 000 000	184 661 557,97	184 661 557,97
05 02 09 06	Permanent abandonment premiums for areas under vines	2	88 000 000	88 000 000	87 000 000	87 000 000	66 842 304,61	66 842 304,61
05 02 09 07	Restructuring and conversion of vineyards	2	510 000 000	510 000 000	465 000 000	465 000 000	441 012 903,93	441 012 903,93
05 02 09 99	Other measures (wine-growing sector)	2	p.m.	p.m.	p.m.	p.m.	1 048 628,73	1 048 628,73
	Article 05 02 09 — Subtotal		1 412 000 000	1 412 000 000	1 487 000 000	1 487 000 000	1 487 056 933,86	1 487 056 933,86
05 02 10	***Promotion***							
05 02 10 01	Promotion measures — Payments by Member States	2	45 000 000	45 000 000	38 000 000	38 000 000	34 163 895,78	34 163 895,78
05 02 10 02	Promotion measures — Direct payments by the European Community	2	5 371 000	6 571 000	7 295 000	4 360 000	4 733 973,35	4 733 973,35
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.		
	Article 05 02 10 — Subtotal		50 371 000	51 571 000	45 295 000	42 360 000	38 897 869,13	38 897 869,13
05 02 11	***Other plant products/measures***							
05 02 11 01	Dried fodder	2	145 000 000	145 000 000	152 000 000	152 000 000	150 084 030,73	150 084 030,73
05 02 11 04	POSEI (excluding direct aids and FISH 11 02 03)	2	220 000 000	220 000 000	212 000 000	212 000 000	137 805 614,71	137 805 614,71
05 02 11 05	Community fund for tobacco (excluding SANCO 17 03 02)	2	7 000 000	7 000 000	15 000 000	15 000 000	17 530 457,46	17 530 457,46

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11 99	Other measures (other plant products/measures)	2	p.m.	p.m.	p.m.	p.m.	5 597 323,26	5 597 323,26
	Article 05 02 11 — Subtotal		372 000 000	372 000 000	379 000 000	379 000 000	311 017 426,16	311 017 426,16
05 02 12	***Milk and milk products***							
05 02 12 01	Refunds for milk and milk products	2	27 000 000	27 000 000	362 000 000	362 000 000	724 934 594,41	724 934 594,41
05 02 12 02	Intervention storage of skimmed-milk powder	2	p.m.	p.m.	p.m.	p.m.	– 5 101 904,42	– 5 101 904,42
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	32 000 000	32 000 000	120 021 452,36	120 021 452,36
05 02 12 04	Intervention storage of butter and cream	2	19 000 000	19 000 000	19 000 000	19 000 000	– 23 109 486,40	– 23 109 486,40
05 02 12 05	Other measures relating to butterfat	2	29 000 000	29 000 000	84 000 000	84 000 000	183 027 898,03	183 027 898,03
05 02 12 06	Intervention storage of cheese	2	24 000 000	24 000 000	24 000 000	24 000 000	28 316 512,56	28 316 512,56
05 02 12 07	Superlevy from milk producers	2	—	—	p.m.	p.m.	– 85 239 905,60	– 85 239 905,60
05 02 12 08	School milk	2	67 000 000	67 000 000	65 000 000	65 000 000	66 300 836,15	66 300 836,15
05 02 12 99	Other measures (milk and milk products)	2	1 000 000	1 000 000	1 000 000	1 000 000	445 081,35	445 081,35
	Article 05 02 12 — Subtotal		167 000 000	167 000 000	587 000 000	587 000 000	1 009 595 078,44	1 009 595 078,44
05 02 13	***Beef and veal***							
05 02 13 01	Refunds for beef and veal	2	28 000 000	28 000 000	46 000 000	46 000 000	91 978 784,27	91 978 784,27
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.	– 1 274,76	– 1 274,76
05 02 13 03	Exceptional support measures	2	24 000 000	24 000 000	59 000 000	59 000 000	134 550 526,78	134 550 526,78
05 02 13 04	Refunds for live animals	2	9 000 000	9 000 000	12 000 000	12 000 000	26 398 660,—	26 398 660,—
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	– 13 316,65	– 13 316,65
	Article 05 02 13 — Subtotal		61 000 000	61 000 000	117 000 000	117 000 000	252 913 379,64	252 913 379,64
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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.		
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.		
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***							
05 02 15 01	Refunds for pigmeat	2	20 000 000	20 000 000	22 000 000	22 000 000	19 454 375,40	19 454 375,40
05 02 15 02	Intervention for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.	– 346,41	– 346,41
05 02 15 04	Refunds for eggs	2	6 000 000	6 000 000	7 000 000	7 000 000	6 187 338,97	6 187 338,97
05 02 15 05	Refunds for poultrymeat	2	99 000 000	99 000 000	84 671 000	84 671 000	54 984 257,68	54 984 257,68
05 02 15 06	Specific aid for bee-keeping	2	24 000 000	24 000 000	20 470 000	20 470 000	20 433 626,97	20 433 626,97
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	p.m.	p.m.	60 000 000	60 000 000	0,—	0,—
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.		
	Article 05 02 15 — Subtotal		149 000 000	149 000 000	194 141 000	194 141 000	101 059 252,61	101 059 252,61
05 02 16	***Sugar Restructuring Fund***							
05 02 16 01	Sugar Restructuring Fund	2	p.m.	p.m.				
05 02 16 02	Clearance with regard to the Sugar Restructuring Fund	2	p.m.	p.m.				
	Article 05 02 16 — Subtotal		p.m.	p.m.				
05 02 99	***Irregularities (Intervention on agricultural markets)***	2	—	—	p.m.	p.m.	– 54 275 313,14	– 54 275 313,14
	Chapter 05 02 — Total		**4 032 371 000**	**4 033 571 000**	**4 941 694 000**	**4 938 759 000**	**8 066 747 919,52**	**8 066 747 919,52**

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 on any line in this chapter.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 467 000 000 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.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 Cereals

Legal basis

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
17 000 000	42 500 000	127 722 730,92

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
– 88 000 000	– 151 000 000	337 906 442,90

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 4 to 6 of Regulation (EC) No 1784/2003 and Regulation (EEC) No 1883/78.

It is also intended to cover specific intervention measures carried out in accordance with Article 7 of Regulation (EC) No 1784/2003.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

Council Regulation (EC) No 734/2007 of 11 June 2007 amending Regulation (EEC) No 1883/78 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 169, 29.6.2007, p. 5).

Council Regulation (EC) No 735/2007 of 11 June 2007 amending Regulation (EC) No 1784/2003 on the common organisation of the market in cereals (OJ L 169, 29.6.2007, p. 6).

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
62 000 000	97 000 000	97 153 230,87

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.

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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), as last amended by Regulation (EC) No 671/2007 (OJ L 156, 16.6.2007, p. 1).

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	113,15

Remarks

This appropriation is intended to finance other expenditure under Regulation (EC) No 1784/2003, not covered by the appropriations for the other items under Article 05 02 01.

05 02 02 Rice

Legal basis

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	988 144,13

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 14 to 19 of Regulation (EC) No 1785/2003.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	– 2 000 000	– 3 249 808,24

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying-in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value), as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 6, 7 and 8 of Regulation (EC) No 1785/2003 and Regulation (EEC) No 1883/78.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 02 *(cont'd)*

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice, in particular expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with Article 8a of Regulation (EEC) No 1418/76.

Legal basis

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1), repealed by Regulation (EC) No 3072/95 (OJ L 329, 30.12.1995, p. 18).

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the market as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1), as amended by Regulation (EC) No 823/2001 (OJ L 120, 28.4.2001, p. 2).

05 02 03 Refunds on non-Annex 1 products

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000 000	187 000 000	274 137 791,32

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter, eggs, in accordance with Regulation (EC) No 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18), as last amended by Regulation (EC) No 2580/2000 (OJ L 298, 25.11.2000, p. 5).

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78), replealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), repealed by Regulation (EC) No 1905/2006 of the European Parliament and of the Council (OJ L 378, 27.12.2006, p. 41).

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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 2008	Appropriations 2007	Outturn 2006
307 000 000	274 000 000	224 483 827,41

Remarks

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community, in accordance with Regulation (EEC) No 3730/87.

Legal basis

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 04 02 Food aid

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	4 000 000	4 350 269,90

Remarks

This appropriation is intended to take account of possible expenditure on refunds in connection with food aid, particularly cereals, rice, sugar and milk products.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), repealed by Regulation (EC) No 1905/2006 of the European Parliament and of the Council (OJ L 378, 27.12.2006, p. 41).

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This item may in particular contain any outstanding balances resulting from the application of Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12), financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 05 Sugar

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 1260/2007 (OJ L 283, 27.10.2007, p. 1).

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
719 000 000	419 000 000	1 116 914 098,88

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 32 and 33 of Regulation (EC) No 318/2006 and remaining expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	33 000 000	215 037 755,85

Remarks

This appropriation is intended to cover expenditure on refunds for industrial sugar in accordance with Article 13 of Regulation (EC) No 318/2006 and remaining refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

05 02 05 08 Storage measures for sugar

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
– 143 000 000	– 129 000 000	134 464 382,36

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.

This appropriation is also intended to cover aid to private storage in accordance with Article 18(1) of Regulation (EC) No 318/2006.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 05 *(cont'd)*

05 02 05 99 Other measures (sugar)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	54 322 320,27

Remarks

This appropriation is intended to cover any other expenditure under Regulation (EC) No 318/2006 not covered by the appropriations for the other items pursuant to Article 05 02 05 as well as possible residual 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), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives and amending Regulation (EEC) No 827/68 (OJ L 161, 30.4.2004, p. 97), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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) and Article 6 of Regulation (EC) No 865/2004 (disturbance of the market).

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
48 000 000	50 000 000	10 134 725,71

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 and the operations of producers' organisations, in accordance with Article 8 of Regulation (EC) No 865/2004.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 06 *(cont'd)*

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	19 371 928,90

Remarks

Former Items 05 02 06 99, 05 02 06 01 and 05 02 06 04

This appropriation is intended to cover any outstanding balances on:

— the consumption aid for Community olive oil, in accordance with Article 11(1) of Regulation No 136/66/EEC,

— technical costs, financial costs or other public storage costs, in accordance with Articles 12 and 13 of Regulation No 136/66/EEC,

— 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.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

05 02 07 ***Textile plants***

05 02 07 01 Aid for fibre flax and hemp

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
21 000 000	22 000 000	20 476 303,60

Remarks

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre, in accordance with Article 3(a) and (b) of Regulation (EC) No 1673/2000.

It also covers outstanding expenditure on production aid for fibre flax and hemp, in accordance with Article 4 of Council Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Council Regulation (EEC) No 1308/70.

Legal basis

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16), 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 07 *(cont'd)*

05 02 07 02 Aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	914 622 219,57

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 02 08 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), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49), repealed by Commission Regulation (EC) No 1182/2007 (OJ L 273, 17.10.2007, p. 1).

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).

05 02 08 01 Export refunds for fruits and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
13 000 000	27 914 000	26 373 880,94

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.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 02 Compensation for withdrawals and buying-in

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
24 000 000	28 844 000	30 186 728,11

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.

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
105 000 000	644 000 000	584 330 977,73

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 2008	Appropriations 2007	Outturn 2006
242 000 000	245 000 000	345 439 920,33

Remarks

This appropriation is intended to cover expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

05 02 08 07 Production aid for fruit-based products

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
79 000 000	77 000 000	83 588 210,35

Remarks

This appropriation is intended to cover expenditure on aid for processing peaches, pears, prunes and figs, in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 08 Intervention for dried grapes and figs

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000	1 000 000	219 292,41

Remarks

This appropriation is intended to cover expenditure on intervention for dried grapes, in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

05 02 08 09 Compensation to encourage processing of citrus fruits

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
228 000 000	241 000 000	267 026 000,15

Remarks

This appropriation is intended to cover expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

05 02 08 10 Free distribution of fruits and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 000 000	6 000 000	6 583 145,40

Remarks

This appropriation is intended to cover expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables, in accordance with Article 30 of Regulation (EC) No 2200/96.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
30 000 000	15 000 000	13 594 747,63

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 99 Other measures (fruits and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	14 303 912,27

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,

— 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), as amended by Commission Regulation (EC) No 1363/95 (OJ L 132, 16.6.1995, p. 8).

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10), as amended by Commission Regulation (EC) No 1363/95 (OJ L 132, 16.6.1995, p. 8).

Council Regulation (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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), as last amended by Commission Regulation (EC) No 843/98 (OJ L 120, 23.4.1998, p. 10).

05 02 09 Products of the wine-growing sector

Legal basis

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 09 01 Export refunds for products of the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
17 000 000	25 000 000	19 208 048,93

Remarks

This appropriation is intended to cover 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 2008	Appropriations 2007	Outturn 2006
87 000 000	87 000 000	90 332 116,62

Remarks

This appropriation is intended to cover aid for:

— the private storage of wine and grape must, in accordance with Article 24 of Regulation (EC) No 1493/1999,

— the re-storage of table wine, in accordance with Article 34 of Regulation (EEC) No 822/87.

05 02 09 03 Distillation of wine

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
391 000 000	446 000 000	485 886 727,16

Remarks

This appropriation is intended to cover expenditure arising from the distillation of wine, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
135 000 000	193 000 000	198 064 645,91

Remarks

This appropriation is intended to cover:

— technical costs and financial costs resulting from the buying-in of alcohol for public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,

— other storage costs for alcohol, in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of 'recently constituted' stocks.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 09 *(cont'd)*

05 02 09 05 Aid for the use of must

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
184 000 000	184 000 000	184 661 557,97

Remarks

This appropriation is intended to cover expenditure on aid for the use of must, in particular:

— in the manufacture of grape juice for direct consumption,

— in concentrated form to enrich certain wines or for animal feed,

— whether or not concentrated, in the manufacture of British, Irish and home-made wines,

in accordance with Articles 34 and 35 of Regulation (EC) No 1493/1999.

05 02 09 06 Permanent abandonment premiums for areas under vines

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
88 000 000	87 000 000	66 842 304,61

Remarks

This appropriation is intended to cover expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Articles 8, 9 and 10 of Regulation (EC) No 1493/1999.

05 02 09 07 Restructuring and conversion of vineyards

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
510 000 000	465 000 000	441 012 903,93

Remarks

This appropriation is intended to cover expenditure on measures for the restructuring and conversion of vineyards implemented in accordance with Articles 11 to 15 of Regulation (EC) No 1493/1999.

05 02 09 99 Other measures (wine-growing sector)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	1 048 628,73

Remarks

This appropriation is, in particular, intended to cover:

— intervention measures taken in accordance with Article 38(2) of Regulation (EC) No 1493/1999,

— measures to remedy an exceptional situation resulting from natural disasters, in accordance with Article 78 of that Regulation,

— measures to promote expansion of the markets for table wine, in accordance with Article 49 of that Regulation,

— measures to encourage the use of methods other than distillation, in accordance with Articles 41 and 48 of that Regulation.

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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), repealed by Regulation (EC) No 3/2008 (OJ L 3, 5.1.2008, p. 1).

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), repealed by Regulation (EC) No 3/2008 (OJ L 3, 5.1.2008, p. 1).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
45 000 000	38 000 000	34 163 895,78

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 371 000	6 571 000	7 295 000	4 360 000	4 733 973,35	4 733 973,35

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 Other plant products/measures

05 02 11 01 Dried fodder

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
145 000 000	152 000 000	150 084 030,73

Remarks

This appropriation is intended to cover the production aid of dried fodder.

Legal basis

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1), repealed by Regulation (EC) No 1786/2003 (OJ L 270, 21.10.2003, p. 114).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure for certain grain legumes (OJ L 206, 16.8.1996, p. 4), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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

05 02 11 04 POSEI (excluding direct aids and FISH 11 02 03)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
220 000 000	212 000 000	137 805 614,71

Remarks

This appropriation is intended to cover:

— expenditure arising from the implementation of the POSEI and Aegean island legislation,

— subsidies for Community rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Council Regulation (EC) No 1785/2003.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), repealed by Regulation (EC) No 1405/2006 (OJ L 265, 26.9.2006, p. 1).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

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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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 000 000	15 000 000	17 530 457,46

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	5 597 323,26

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), 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 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).

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
27 000 000	362 000 000	724 934 594,41

Remarks

This appropriation is intended to cover export refunds in accordance with Article 31 of Regulation (EC) No 1255/1999.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	– 5 101 904,42

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 7(3) of Regulation (EC) No 1255/1999.

It is also intended to cover technical costs, financial costs and other costs of public storage, in accordance with Article 7(1), (2) and (4) of Regulation (EC) No 1255/1999, and the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	32 000 000	120 021 452,36

Remarks

This appropriation is intended to cover expenditure on:

— aid for feed for calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999,

— aid for skimmed milk for feed for animals other than calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999,

— aid for partly skimmed milk powder for calves granted in accordance with Article 11 of Regulation (EC) No 1255/1999,

— aid for skimmed milk processed into casein in accordance with Article 12 of Regulation (EC) No 1255/1999.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
19 000 000	19 000 000	– 23 109 486,40

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 6(3) of Regulation (EC) No 1255/1999.

It is also intended to cover:

— technical costs resulting from buying in for public storage, in accordance with Article 6(1) of Regulation (EC) No 1255/1999,

— other public storage costs and other expenditure incurred, in particular, subsidies for specific uses, under Article 6(1), (2) and (4) of Regulation (EC) No 1255/1999,

— the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

05 02 12 05 Other measures relating to butterfat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
29 000 000	84 000 000	183 027 898,03

Remarks

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Regulation (EC) No 1255/1999.

05 02 12 06 Intervention storage of cheese

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
24 000 000	24 000 000	28 316 512,56

Remarks

This appropriation is intended to cover expenditure on intervention storage of cheese, in accordance with Articles 8 and 9 of Regulation (EC) No 1255/1999.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 07 Superlevy from milk producers

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	– 85 239 905,60

Remarks

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover the levy on producers or purchasers of cow's milk as fixed in Article 2 of Council Regulation (EC) No 1788/2003 of 29 September 2003 establishing a levy in the milk and milk products sector (OJ L 270, 21.10.2003, p. 123) which is now recorded as assigned revenue under Item 6 7 0 3 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
67 000 000	65 000 000	66 300 836,15

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.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000	1 000 000	445 081,35

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, in particular outstanding balances for measures to help small producers, for reducing the reference quantities and for expanding the markets in milk and milk products. Furthermore this item is intended to cover expenditure in accordance with Article 36 of Council Regulation (EC) No 1255/1999.

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).

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

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
28 000 000	46 000 000	91 978 784,27

Remarks

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999.

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	– 1 274,76

Remarks

This appropriation is intended to cover aid for private storage, in accordance with Article 26 of Regulation (EC) No 1254/1999.

It is also intended to cover:

— the costs of public storage, in accordance with Articles 27 and 28 of Regulation (EC) No 1254/1999,

— the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 734/2007 (OJ L 169, 29.6.2007, p. 5), and in particular Article 8(1) thereof.

05 02 13 03 Exceptional support measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
24 000 000	59 000 000	134 550 526,78

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) as well as from 23 January 2006 the slaughter of cattle born before 1 August 1996 (OCDS). These schemes are financed jointly with the United Kingdom.

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Reference acts

Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14), as last amended by Regulation (EC) No 2109/2005 (OJ L 337, 22.12.2005, p. 25).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
9 000 000	12 000 000	26 398 660,—

Remarks

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	– 13 316,65

Remarks

This appropriation is intended to cover other forms of intervention, particularly those carried out in accordance with Article 38 of Council Regulation (EC) No 1254/1999.

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

05 02 14 01 Intervention in the form of storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This appropriation is intended to finance other measures for sheepmeat and goatmeat not covered by the other items in accordance with Article 05 02 14, in particular those implemented in accordance with Article 22 of Regulation (EC) No 2529/2001.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 2008	Appropriations 2007	Outturn 2006
20 000 000	22 000 000	19 454 375,40

Remarks

This appropriation is intended to cover export refunds, in accordance with Article 13 of Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 15 02 Intervention for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover storage costs, in accordance with Articles 3 to 7 of Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 15 03 Exceptional market-support measures for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	– 346,41

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 20 of Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 000 000	7 000 000	6 187 338,97

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs, in accordance with Article 8 of Regulation (EEC) No 2771/75.

Legal basis

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
99 000 000	84 671 000	54 984 257,68

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat, in accordance with Article 8 of Regulation (EEC) No 2777/75.

Legal basis

Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
24 000 000	20 470 000	20 433 626,97

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

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 07 Exceptional market-support measures for the poultrymeat and eggs sector

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	60 000 000	0,—

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 14 of Regulation (EEC) No 2771/75 and Article 14 of Regulation (EEC) No 2777/75.

Legal basis

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49) and Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This item is intended to cover expenditure for any other measure not covered by the appropriations for the other items under Article 05 02 15.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

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

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 02 16 Sugar Restructuring Fund

05 02 16 01 Sugar Restructuring Fund

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.		

Remarks

Former Article 05 02 16 (in part)

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.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 16 *(cont'd)*

05 02 16 01 *(cont'd)*

The receipts booked in Article 6 8 0 of the general statement of revenue provide appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. When establishing the 2008 budget, an amount of EUR 1 344 000 000 was earmarked for Article 05 02 16, out of total receipts estimated at EUR 2 904 000 000 for the Sugar Restructuring Fund. The remaining amount of the Fund's receipts 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), as amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

05 02 16 02 Clearance with regard to the Sugar Restructuring Fund

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.		

Remarks

Former Article 05 02 16 (in part)

This appropriation is intended to cover the results of accounting clearance decisions according to Article 30(1) of Council 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 Council 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as amended by Regulation (EC) No 1261/2007 (OJ L 283, 27.10.2007, p. 8).

05 02 99 Irregularities (Intervention on agricultural markets)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	– 54 275 313,14

Remarks

This article figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to intervention measures on agricultural markets financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue in accordance with Articles 18 and 154 of the Financial Regulation.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
05 03	DIRECT AIDS				
05 03 01	***Decoupled direct aids***				
05 03 01 01	SPS (single payment scheme)	2	27 220 000 000	28 059 000 000	14 226 170 414,67
05 03 01 02	SAPS (single area payment scheme)	2	3 065 000 000	2 111 000 000	1 721 333 628,33
05 03 01 03	Separate sugar payment	2	209 000 000	167 000 000	
	Article 05 03 01 — Subtotal		30 494 000 000	30 337 000 000	15 947 504 043,—
05 03 02	***Other direct aids***				
05 03 02 01	Crops area payments	2	1 450 000 000	1 498 000 000	7 232 947 841,70
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	54 000 000	55 000 000	395 995 699,73
05 03 02 05	Production aid for seeds	2	25 000 000	25 000 000	45 528 242,06
05 03 02 06	Suckler-cow premium	2	1 160 000 000	1 178 000 000	1 257 884 680,04
05 03 02 07	Additional suckler-cow premium	2	53 000 000	56 000 000	62 112 145,45
05 03 02 08	Beef special premium	2	95 000 000	98 000 000	671 012 147,56
05 03 02 09	Beef slaughter premium — Calves	2	126 000 000	128 000 000	129 528 670,91
05 03 02 10	Beef slaughter premium — Adults	2	225 000 000	232 000 000	516 800 096,17
05 03 02 13	Sheep and goat premium	2	257 000 000	263 000 000	691 666 492,28
05 03 02 14	Sheep and goat supplementary premium	2	78 000 000	80 000 000	215 169 837,96
05 03 02 16	Dairy premium	2	p.m.	442 000 000	1 001 094 033,69
05 03 02 17	Additional payments for milk producers	2	p.m.	199 000 000	452 744 377,82
05 03 02 18	Payments to starch potato producers	2	111 000 000	112 000 000	142 902 039,07
05 03 02 19	Area aid for rice	2	171 000 000	175 000 000	261 224 321,21
05 03 02 21	Aid for olive groves	2	98 000 000	116 000 000	2 312 025 621,54
05 03 02 22	Tobacco premium	2	293 000 000	301 600 000	810 980 916,15
05 03 02 23	Hops area aid	2	2 500 000	2 700 000	3 149 425,76
05 03 02 24	Specific quality premium for durum wheat	2	89 000 000	93 000 000	102 532 380,12
05 03 02 25	Protein crop premium	2	53 000 000	59 000 000	62 773 435,23
05 03 02 26	Area payments for nuts	2	92 000 000	92 400 000	84 900 565,31
05 03 02 27	Aid for energy crops	2	86 000 000	51 000 000	23 306 708,09
05 03 02 28	Aid for silkworms	2	500 000	500 000	468 746,67
05 03 02 29	Area aid for dried grapes	2	113 000 000	115 000 000	112 118 473,72
05 03 02 36	Payments for specific types of farming and quality production	2	435 000 000	434 000 000	198 702 505,72

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
05 03 02 39	Additional amount for sugar beet and cane producers	2	30 000 000	20 000 000	
05 03 02 40	Area aid for cotton	2	260 000 000	261 000 000	
05 03 02 50	POSEI — Community support programmes	2	377 000 000	64 000 000	33 607 130,83
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	22 000 000	3 000 000	5 282 323,58
05 03 02 52	POSEI — Aegean Islands	2	19 000 000	16 000 000	42 459 499,85
05 03 02 99	Other (direct aids)	2	p.m.	91 333 000	957 952 819,19
	Article 05 03 02 — Subtotal		5 775 000 000	6 261 533 000	17 826 871 177,41
05 03 03	***Additional amounts of aid***	2	563 000 000	468 000 000	315 796 846,44
05 03 99	***Irregularities (Agricultural direct aids)***	2	—	p.m.	– 38 841 320,83
	Chapter 05 03 — Total		**36 832 000 000**	**37 066 533 000**	**34 051 330 746,02**

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 1 470 000 000 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 1 138 000 000 carried over from 2007 to 2008 in accordance with Article 10 of the Financial Regulation.

05 03 01 Decoupled direct aids

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
27 220 000 000	28 059 000 000	14 226 170 414,67

Remarks

This appropriation is intended to cover expenditure under the single payment scheme, in accordance with Title III of Regulation (EC) No 1782/2003.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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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 02 SAPS (single area payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 065 000 000	2 111 000 000	1 721 333 628,33

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme for the new Member States, in accordance with the Act of Accession and Title IVA of Regulation (EC) No 1782/2003.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

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 Annex III 'List referred to in Article 19 of the Act of Accession'.

05 03 01 03 Separate sugar payment

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
209 000 000	167 000 000	

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.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

05 03 02 Other direct aids

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1), repealed by Regulation (EC) No 1952/2005 (OJ L 314, 30.11.2005, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1), repealed by Regulation (EC) No 1947/2005 (OJ L 312, 29.11.2005, p. 3).

Council Regulation (EEC) No 845/72 of 24 April 1972 laying down special measures to encourage silkworm rearing (OJ L 100, 27.4.1972, p. 1), repealed by Regulation (EC) No 1544/2006 (OJ L 286, 17.10.2006, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77), as last amended by Regulation (EC) No 164/94 (OJ L 24, 29.1.1994, p. 4).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), repealed by Regulation (EC) No 1785/2003 (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

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

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests and amending Regulation (EEC) No 2075/92 (OJ L 84, 28.3.2002, p. 4), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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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 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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

05 03 02 01 Crops area payments

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 450 000 000	1 498 000 000	7 232 947 841,70

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 2008	Appropriations 2007	Outturn 2006
54 000 000	55 000 000	395 995 699,73

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 2008	Appropriations 2007	Outturn 2006
25 000 000	25 000 000	45 528 242,06

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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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 160 000 000	1 178 000 000	1 257 884 680,04

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 2008	Appropriations 2007	Outturn 2006
53 000 000	56 000 000	62 112 145,45

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 2008	Appropriations 2007	Outturn 2006
95 000 000	98 000 000	671 012 147,56

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 2008	Appropriations 2007	Outturn 2006
126 000 000	128 000 000	129 528 670,91

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 2008	Appropriations 2007	Outturn 2006
225 000 000	232 000 000	516 800 096,17

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 2008	Appropriations 2007	Outturn 2006
257 000 000	263 000 000	691 666 492,28

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 2008	Appropriations 2007	Outturn 2006
78 000 000	80 000 000	215 169 837,96

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 16 Dairy premium

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	442 000 000	1 001 094 033,69

Remarks

This appropriation is intended to cover outstanding expenditure resulting from the grant in the previous years of a dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003. From the 2008 Budget on, this payment is fully decoupled and included in the SPS.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 17 Additional payments for milk producers

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	199 000 000	452 744 377,82

Remarks

This appropriation is intended to cover outstanding expenditure resulting from additional payments in the previous years to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003. From the 2008 Budget on, this payment is fully decoupled and included in the SPS.

05 03 02 18 Payments to starch potato producers

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
111 000 000	112 000 000	142 902 039,07

Remarks

This appropriation is intended to cover compensatory payments for producers of potatoes to be used in the manufacture of potato starch, in accordance with Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 19 Area aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
171 000 000	175 000 000	261 224 321,21

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 3072/1995.

05 03 02 21 Aid for olive groves

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
98 000 000	116 000 000	2 312 025 621,54

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.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 22 Tobacco premium

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
293 000 000	301 600 000	810 980 916,15

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 2008	Appropriations 2007	Outturn 2006
2 500 000	2 700 000	3 149 425,76

Remarks

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

05 03 02 24 Specific quality premium for durum wheat

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
89 000 000	93 000 000	102 532 380,12

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 2008	Appropriations 2007	Outturn 2006
53 000 000	59 000 000	62 773 435,23

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.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 26 Area payments for nuts

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
92 000 000	92 400 000	84 900 565,31

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 2008	Appropriations 2007	Outturn 2006
86 000 000	51 000 000	23 306 708,09

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 2008	Appropriations 2007	Outturn 2006
500 000	500 000	468 746,67

Remarks

This appropriation is intended to cover aid granted in accordance with Article 2 of Regulation (EEC) No 845/72.

05 03 02 29 Area aid for dried grapes

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
113 000 000	115 000 000	112 118 473,72

Remarks

This appropriation is intended to cover expenditure on area aid for dried grapes, in accordance with Article 7 of Regulation (EC) No 2201/96.

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
435 000 000	434 000 000	198 702 505,72

Remarks

This appropriation is intended to cover payments in accordance with Article 69 of Regulation (EC) No 1782/2003.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 39 Additional amount for sugar beet and cane producers

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
30 000 000	20 000 000	

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 of Regulation (EC) No 318/2006.

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
260 000 000	261 000 000	

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.

05 03 02 50 POSEI — Community support programmes

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
377 000 000	64 000 000	33 607 130,83

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), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

05 03 02 51 POSEI — Other direct aids and earlier regimes

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
22 000 000	3 000 000	5 282 323,58

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 Council 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 Council Regulation (EC) No 1782/2003,

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 51 *(cont'd)*

— area aid for rice arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Council Regulation (EC) No 1782/2003,

— tobacco aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Council 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 Council 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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

05 03 02 52 POSEI — Aegean Islands

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
19 000 000	16 000 000	42 459 499,85

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), repealed by Regulation (EC) No 1405/2006 (OJ L 265, 26.9.2006, 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).

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 99 Other (direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	91 333 000	957 952 819,19

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 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 Council Regulation (EC) No 1782/2003 and Article 5 of Council Regulation (EC) No 1251/1999,

— the beef extensification premium in accordance with Chapter 12 of Title IV of Council Regulation (EC) No 1782/2003 and Article 13 of Council Regulation (EC) No 1254/1999,

— the additional payments to beef producers in accordance with Article 133 of Council Regulation (EC) No 1782/2003 and Article 11 of Council Regulation (EC) No 1254/1999,

— the additional payments in the sheep and goat sector in accordance with Chapter 11 of Council Regulation (EC) No 1782/2003 and Article 5 of Council Regulation (EC) No 2519/2001,

— the compensatory aid for bananas in accordance with Article 12 of Council Regulation (EC) No 404/93,

— the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Council 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), as last amended by Regulation (EC) No 41/2004 (OJ L 6, 10.1.2004, p. 19).

05 03 03 Additional amounts of aid

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
563 000 000	468 000 000	315 796 846,44

Remarks

This appropriation is intended to cover the payments in accordance with Article 12 of Council Regulation (EC) No 1782/2003.

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

05 03 99 ***Irregularities (Agricultural direct aids)***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	– 38 841 320,83

Remarks

This article figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to agricultural direct aids financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 154 of the Financial Regulation.

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CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	5 646 811 967,36	5 646 811 967,36
05 04 01 99	Irregularities (Rural development)	2	—	—	p.m.	p.m.	– 23 479 126,48	– 23 479 126,48
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	5 623 332 840,88	5 623 332 840,88
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.	1 550 000 000	p.m.	2 901 196 522	3 775 423 210,—	3 192 954 105,—
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.	7 294 442	0,—	8 090 115,—
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,—	2 731 000,82
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,—	6 228 471,01

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	5 847 431,—	14 194 988,10
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	300 000 000	p.m.	352 480 061	424 329 932,—	361 062 856,74
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	3 780 408,05
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	698 828,27	0,—
	Article 05 04 02 — Subtotal		p.m.	1 850 000 000	p.m.	3 260 971 025	4 206 299 401,27	3 589 041 944,72
05 04 03	***Other measures***							
05 04 03 01	Forestry (outside the EAGF and EAFRD)	2	p.m.	281 817	p.m.	375 757	0,—	742 334,99
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	2 300 000	p.m.	1 440 000	5 680 263,—	16 650,—
	Article 05 04 03 — Subtotal		p.m.	2 581 817	p.m.	1 815 757	5 680 263,—	758 984,99
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.	120 000 000	p.m.	1 440 000 000	2 096 000 000,—	2 115 714 577,—

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	12 904 462 561	9 396 700 000	9 874 422 488 (1)	4 945 600 000 (2)		
05 04 05 02	Operational technical assistance	2	22 089 328	10 000 000	23 133 604	9 300 000		
	Article 05 04 05 — Subtotal		12 926 551 889	9 406 700 000	9 897 556 092	4 954 900 000		
	Chapter 05 04 — Total		**12 926 551 889**	**11 379 281 817**	**9 897 556 092**	**9 657 686 782**	**11 931 312 505,15**	**11 328 848 347,59**

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), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, 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), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1), and in particular Article 39 thereof.

(1) An appropriation of EUR 2 468 605 623 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 236 400 000 is entered in Chapter 40 02.

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	5 646 811 967,36

Remarks

Former Items 05 04 01 01 to 05 04 01 13

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 Council 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), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

05 04 01 99 Irregularities (Rural development)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	– 23 479 126,48

Remarks

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to rural development measures financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

05 04 02 Rural development financed by the EAGGF Guidance Section — Completion of earlier 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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 550 000 000	p.m.	2 901 196 522	3 775 423 210,—	3 192 954 105,—

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	7 294 442	0,—	8 090 115,—

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

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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 02 *(cont'd)*

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.

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 731 000,82

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EEC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

05 04 02 04 Completion of earlier programmes in Objective 5(b) regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	6 228 471,01

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5(b).

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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 04 *(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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 847 431,—	14 194 988,10

Remarks

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5(a).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 06 Completion of Leader (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000 000	p.m.	352 480 061	424 329 932,—	361 062 856,74

Remarks

This appropriation is intended to cover the funding by the Leader+ Community initiative of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 780 408,05

Remarks

This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 *(cont'd)*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority Objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 *(cont'd)*

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EEC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	698 828,27	0,—

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), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 Other measures

05 04 03 01 Forestry (outside the EAGF and EAFRD)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	281 817	p.m.	375 757	0,—	742 334,99

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EEC) No 3528/86 of 17 November 1986 on the protection of the Community's forests against atmospheric pollution (OJ L 326, 21.11.1986, p. 2), as last amended by Regulation (EC) No 804/2002 (OJ L 132, 17.5.2002, p. 1).

Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee (OJ L 165, 15.6.1989, p. 14).

Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), as last amended by Regulation (EC) No 805/2002 (OJ L 132, 17.5.2002, p. 3).

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	p.m.	1 440 000	5 680 263,—	16 650,—

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).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 04 Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000 000	p.m.	1 440 000 000	2 096 000 000,—	2 115 714 577,—

Remarks

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, p. 1).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

05 04 05 Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)

Remarks

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), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 8).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 904 462 561	9 396 700 000	9 874 422 488 (1)	4 945 600 000 (2)		

(1) An appropriation of EUR 2 468 605 623 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 236 400 000 is entered in Chapter 40 02.

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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 01 *(cont'd)*

Of the total commitment appropriations in this item, an amount of EUR 1 241 000 000 results from the obligatory 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 362 000 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007 (OJ L 95, 5.4.2007, p. 1).

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 8).

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 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 089 328	10 000 000	23 133 604	9 300 000		

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) 1698/2005 and in particular the European Network for rural development.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 8).

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 2008		Appropriations 2007		Outturn 2006	
			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.	315 000 000	p.m.	190 400 000	299 820 000,—	201 020 000,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	—	p.m.	—	63 000 000	0,—	12 735 071,87
	Article 05 05 01 — Subtotal		p.m.	315 000 000	p.m.	253 400 000	299 820 000,—	213 755 071,87
05 05 02	***Instrument for Pre-accession Assistance for Rural Development (IPARD)***	4	85 300 000	70 000 000	48 300 000	12 500 000		
	Chapter 05 05 — Total		**85 300 000**	**385 000 000**	**48 300 000**	**265 900 000**	**299 820 000,—**	**213 755 071,87**

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

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

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	315 000 000	p.m.	190 400 000	299 820 000,—	201 020 000,—

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	63 000 000	0,—	12 735 071,87

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries who became Member States in 2004.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 300 000	70 000 000	48 300 000	12 500 000		

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 06 01	***International agricultural agreements***	4	6 230 000	6 230 000	6 161 000	6 161 000	5 817 680,62	6 185 630,64
	Chapter 05 06 — Total		**6 230 000**	**6 230 000**	**6 161 000**	**6 161 000**	**5 817 680,62**	**6 185 630,64**

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 230 000	6 230 000	6 161 000	6 161 000	5 817 680,62	6 185 630,64

Remarks

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15), as last extended until 31 December 2009 by Decision 2007/316/EC (OJ L 119, 9.5.2007, p. 29).

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), as extended by Council Notice 1999/C 262/01 (OJ C 262, 16.9.1999, p. 1), as last extended until 30 June 2009 by Decision 2007/317/EC (OJ L 119, 9.5.2007, p. 30).

Council Decision 2000/421/EC of 13 June 2000 on the conclusion, on behalf of the European Community, of the Food Aid Convention 1999 (OJ L 163, 4.7.2000, p. 37), as last extended until 30 June 2007 following the Decision (OJ L 346, 9.12.2006, p. 26).

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07	AUDIT OF AGRICULTURAL EXPENDITURE							
05 07 01	***Control of agricultural expenditure***							
05 07 01 01	Monitoring and preventive measures — Payments by the Member States	2	—	—	p.m.	p.m.	183 849,26	183 849,26
05 07 01 02	Monitoring and preventive measures — Direct payments by the European Community	2	6 500 000	6 500 000	6 000 000	6 000 000	8 832 379,30	8 832 379,30
05 07 01 05	Checks on application of the rules in agriculture	2	—	—	p.m.	p.m.	135 530,—	124 460,12
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	– 370 000 000	– 370 000 000	– 94 500 000	– 94 500 000	– 31 930 786,92	– 31 930 786,92
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.	2 000 000	2 000 000	– 258 450 405,55	– 258 450 405,55
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	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.				
	Article 05 07 01 — Subtotal		– 363 500 000	– 363 500 000	– 86 500 000	– 86 500 000	– 281 229 433,91	– 281 240 503,79
05 07 02	***Settlement of disputes***	2	21 000 000	21 000 000	p.m.	p.m.	6 132 410,94	6 132 410,94
	Chapter 05 07 — Total		**– 342 500 000**	**– 342 500 000**	**– 86 500 000**	**– 86 500 000**	**– 275 097 022,97**	**– 275 108 092,85**

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.

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 2008	Appropriations 2007	Outturn 2006
—	p.m.	183 849,26

Legal basis

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), repealed by Regulation (EC) 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EEC) No 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1), as last amended by Regulation (EC) No 1631/98 (OJ L 210, 28.7.1998, p. 14).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1638/98 of 20 July 1998 amending Regulation No 136/66/EEC on the establishment of a common organisation of the market in oils and fats (OJ L 210, 28.7.1998, p. 32), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 500 000	6 000 000	8 832 379,30

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

Legal basis

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks and amending Regulation (EEC) No 3508/92 establishing an integrated administration and control system for certain Community aid schemes (OJ L 24, 29.1.1994, p. 6), as amended by Regulation (EC) No 3235/94 (OJ L 338, 28.12.1994, p. 16).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001(OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	135 530,—	124 460,12

Legal basis

Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcases (OJ L 301, 20.11.1984, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), as last amended by Regulation (EC) No 1474/2007 (OJ L 329, 14.12.2007, p. 14).

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcases of ovine animals and determining the Community standard quality of fresh or chilled sheep carcases and extending Regulation (EEC) No 338/91 (OJ L 214, 30.7.1992, p. 1), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), repealed by Regulation (EC) No 22/2008 (OJ L 9, 12.1.2008, p. 6).

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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), repealed by Regulation (EC) No 1234/2007 (OJ L 299, 16.11.2007, 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 2008	Appropriations 2007	Outturn 2006
– 370 000 000	– 94 500 000	– 31 930 786,92

Remarks

Former Items 05 07 01 06 and 05 07 01 08

This item is intended to cover the results of decisions according to Article 17 and Article 30(1) of Council Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 06 *(cont'd)*

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

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 2008	Appropriations 2007	Outturn 2006
p.m.	2 000 000	– 258 450 405,55

Remarks

Former Items 05 07 01 07 and 05 07 01 09

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) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

05 07 01 10 Accounting clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 10 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

05 07 01 11 Conformity clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
21 000 000	p.m.	6 132 410,94

Remarks

This article is to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made responsible by a decision of a court of justice, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the European Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 1)

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 2008		Appropriations 2007		Outturn 2006	
			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	14 000 000	13 555 000	13 894 000	13 916 000	11 977 581,—	11 368 787,89
05 08 02	***Surveys on the structure of agricultural holdings***	2	8 550 000	10 823 500	19 000 000	16 700 000	15 325 250,—	12 536 080,58
05 08 03	***Restructuring of systems for agricultural surveys***	2	1 900 000	2 682 000	1 780 000	4 033 756	2 898 390,44	6 653 296,01
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	7 000 000	7 000 000	6 500 000	6 500 000	6 356 748,34	6 356 748,34
05 08 08	***External study on the impact of Directive 2000/36/EC***	2	p.m.	p.m.	p.m.	p.m.	0,—	299 834,—
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	p.m.	p.m.	p.m.	p.m.		
	Chapter 05 08 — Total		**31 450 000**	**34 060 500**	**41 174 000**	**41 149 756**	**36 557 969,78**	**37 214 746,82**

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.

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	13 555 000	13 894 000	13 916 000	11 977 581,—	11 368 787,89

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.

Legal basis

Regulation No 79/65/EEC of the Council of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65), as last amended by Regulation (EC) No 1469/2007 (OJ L 329, 14.12.2007, p. 5).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 550 000	10 823 500	19 000 000	16 700 000	15 325 250,—	12 536 080,58

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 organisation of Community surveys on the structure of agricultural holdings between 1988 and 2007 (OJ L 56, 2.3.1988, p. 1), as last amended by Regulation (EC) No 1928/2006 of the European Parliament and of the Council (OJ L 406, 30.12.2006, p. 7).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 10 May 2007, on farm structure surveys and the survey on agricultural production methods repealing Council Regulation (EEC) No 571/88 (COM(2007) 245 final).

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 900 000	2 682 000	1 780 000	4 033 756	2 898 390,44	6 653 296,01

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.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 03 *(cont'd)*

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14), as last amended by Decision No 787/2004/EC of the European Parliament and of the Council (OJ L 138, 30.4.2004, p. 12).

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Proposal for a Council Decision, presented by the Commission on …, on improving Community agricultural statistics (COM(2007) …).

Council Regulation (EC) No 78/2008 of 21 January 2008 on the measures to be undertaken by the Commission in 2008 to 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 2008	Appropriations 2007	Outturn 2006
7 000 000	6 500 000	6 356 748,34

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 08 External study on the impact of Directive 2000/36/EC

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	299 834,—

Legal basis

Directive 2000/36/EC of the European Parliament and of the Council of 23 June 2000 relating to cocoa and chocolate products intended for human consumption (OJ L 197, 3.8.2000, p. 19).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 09 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This appropriation covers the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, 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 the necessary conditions for continuous and secure energy supply and transport services for the EU,

— protect European citizens by enhancing transport and energy safety and promoting consumer rights and minimum labour standards for workers in these fields,

— project the Union's policies of competitive, sustainable, secure and safe transport and energy internationally.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA	143 403 996	143 403 996	129 613 424	129 613 424	112 252 633,62	112 252 633,62
06 02	INLAND, AIR AND MARITIME TRANSPORT	177 182 000	254 875 000	259 975 100	126 270 100	147 489 089,21	111 378 114,14
06 03	TRANS-EUROPEAN NETWORKS	978 112 600	694 900 000	21 200 000	361 500 000	718 135 000,—	696 527 808,13
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	70 511 800	75 290 000	64 923 000	48 628 000	62 396 313,69	41 757 643,39
06 05	NUCLEAR ENERGY	270 700 000	169 000 000	264 300 000	130 400 000	163 371 212,16	162 476 095,52
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	269 550 000	364 000 000	234 424 000	203 700 000	222 783 524,17	150 305 757,32
06 07	SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS	6 400 000	8 250 000	6 500 000	7 900 000	10 314 496,—	2 941 743,63
	Title 06 — Total	**1 915 860 396**	**1 709 718 996**	**980 935 524**	**1 008 011 524**	**1 436 742 268,85**	**1 277 639 795,75**

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 2008	Appropriations 2007	Outturn 2006
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	80 034 949 (1)	74 207 519	72 454 590,75
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	4 164 324	3 462 864,89
06 01 02 11	Other management expenditure	5	7 420 506	7 147 247 (2)	6 725 666,09
	Article 06 01 02 — Subtotal		12 137 543	11 311 571	10 188 530,98
06 01 03	***Expenditure related to equipment, furniture and services of 'Energy and transport' policy area***	5	5 968 904	5 575 334	5 571 705,88
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	117 859,09
06 01 04 02	Transport — Expenditure on administrative management	1.1	1 500 000	500 000	1 424 955,16
06 01 04 03	Conventional energy — Expenditure on administrative management	1.1	1 000 000	300 000	369 609,16
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	1.1	3 800 000	5 000 000	3 767 553,90
06 01 04 05	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	800 000	800 000	319 000,—

(1) An appropriation of EUR 234 728 is entered in Chapter 40 01.
(2) An appropriation of EUR 146 959 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 2008	Appropriations 2007	Outturn 2006
06 01 04 06	Nuclear energy — Expenditure on administrative management	1.1	300 000	400 000	205 350,—
06 01 04 07	Safety and protection of energy and transport users — Expenditure on administrative management	1.1	100 000	100 000	18 500,—
06 01 04 08	Completion of 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management	1.1	—	p.m.	527 375,—
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	1 200 000	900 000	
06 01 04 10	Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme — Expenditure on administrative management	1.1	800 000	840 000	
06 01 04 11	Preparatory action — European islands for a common energy policy	1.1	3 000 000		
06 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme	1.1	6 684 000	5 737 000	5 168 000,—
06 01 04 31	Trans-European transport networks — Executive Agency	1.1	10 212 600	8 617 000	0,—
06 01 04 32	Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme	1.1	1 353 000	870 000	
	Article 06 01 04 — Subtotal		30 974 600	24 289 000	11 918 202,31
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	6 788 000	5 500 000	5 000 000,—
06 01 05 02	External staff for research	1.1	4 300 000	5 000 000	3 695 000,—
06 01 05 03	Other management expenditure for research	1.1	3 200 000	3 500 000	3 244 603,70
	Article 06 01 05 — Subtotal		14 288 000	14 000 000	11 939 603,70
06 01 06	***Euratom subsidy for operation of the Supply Agency***	5	p.m.	230 000	180 000,—
	Chapter 06 01 — Total		**143 403 996**	**129 613 424**	**112 252 633,62**

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 2008	Appropriations 2007	Outturn 2006
80 034 949 (1)	74 207 519	72 454 590,75
(1) 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 2008	Appropriations 2007	Outturn 2006
4 717 037	4 164 324	3 462 864,89

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 420 506	7 147 247 (1)	6 725 666,09
(1) An appropriation of EUR 146 959 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 2008	Appropriations 2007	Outturn 2006
5 968 904	5 575 334	5 571 705,88

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 2008	Appropriations 2007	Outturn 2006
225 000	225 000	117 859,09

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 01 *(cont'd)*

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as 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 2008	Appropriations 2007	Outturn 2006
1 500 000	500 000	1 424 955,16

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 and Items 06 02 04 01 and 06 02 04 02.

06 01 04 03 Conventional energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000	300 000	369 609,16

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 Items 06 04 03 02, 06 04 03 03 and Article 06 04 05.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 800 000	5 000 000	3 767 553,90

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 06 03 01 and 06 03 03.

06 01 04 05 Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
800 000	800 000	319 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 06 03 02 and 06 03 04.

06 01 04 06 Nuclear energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
300 000	400 000	205 350,—

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, 06 05 03 and 06 05 05.

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 2008	Appropriations 2007	Outturn 2006
100 000	100 000	18 500,—

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 08 Completion of 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	527 375,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

See Articles 06 04 01 and 06 04 02.

06 01 04 09 Information and communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 200 000	900 000	

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 02 04, 06 04 03, 06 04 05, 06 05 01, 06 05 02, 06 05 03, 06 05 05, 06 07 01 and 06 07 04.

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 Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
800 000	840 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

See Article 06 04 06.

06 01 04 11 Preparatory action — European islands for a common energy policy

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 000 000		

Remarks

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 interconnection of peripheral island electricity networks to mainland grids,

— the exchange of best practices between island regions in Europe.

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 11 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
6 684 000	5 737 000	5 168 000,—

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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

The establishment plan of the 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' (2003-06) (OJ L 176, 15.7.2003, p. 29), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-13) (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), as amended by Decision 2007/372/EC (OJ L 140, 1.6.2007, p. 52).

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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 Trans-European transport networks — Executive Agency

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
10 212 600	8 617 000	0,—

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 884/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network (OJ L 167, 30.4.2004, p. 1) (corrigendum: OJ L 201, 7.6.2004, p. 1).

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).

06 01 04 32 Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 353 000	870 000	

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 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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 32 *(cont'd)*

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 (2007-13) (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) (corrigendum: 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), as amended by Decision 2007/372/EC (OJ L 140, 1.6.2007, p. 52).

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 2008	Appropriations 2007	Outturn 2006
6 788 000	5 500 000	5 000 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 300 000	5 000 000	3 695 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 200 000	3 500 000	3 244 603,70

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 06 ***Euratom subsidy for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	230 000	180 000,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01, the Commission subsidy, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52 to 54 thereof.

Reference acts

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	20 750 000	20 750 000	12 525 600 (1)	12 525 600 (1)	16 987 344,73	16 987 344,73
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	1.1	9 250 000	9 250 000	9 914 400 (2)	9 914 400 (2)	14 920 232,—	14 920 232,—
	Article 06 02 01 — Subtotal		30 000 000	30 000 000	22 440 000	22 440 000	31 907 576,73	31 907 576,73
06 02 02	***European Maritime Safety Agency***							
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	1.1	19 800 000	19 800 000	16 626 000 (3)	16 626 000 (3)	16 300 000,—	11 919 571,—
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	1.1	6 500 000	6 840 000	4 360 000 (4)	4 360 000 (4)	4 530 000,—	3 562 709,—
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	18 000 000	20 250 000	25 000 000	25 000 000	23 800 000,—	16 449 500,—
	Article 06 02 02 — Subtotal		44 300 000	46 890 000	45 986 000	45 986 000	44 630 000,—	31 931 780,—
06 02 03	***Transport safety***	1.1	10 500 000	14 500 000	10 000 000	14 500 000	6 234 151,39	14 167 088,75
06 02 04	***Sustainable mobility policy***							
06 02 04 01	Internal market and optimisation of transport systems	1.1	6 000 000	5 500 000	6 500 000	7 500 000	4 747 838,02	8 533 102,62
06 02 04 02	Passenger rights	1.1	400 000	725 000	300 000	1 000 000	726 174,—	743 471,10
	Article 06 02 04 — Subtotal		6 400 000	6 225 000	6 800 000	8 500 000	5 474 012,02	9 276 573,72
06 02 06	***Marco Polo II programme***	1.1	57 422 000	15 700 000	54 905 000	p.m.		
06 02 07	***Completion of Marco Polo programme***	1.1	—	13 000 000	p.m.	15 000 000	35 780 146,—	5 242 286,10
06 02 08	***European Railway Agency***							
06 02 08 01	European Railway Agency — Subsidy under Titles 1 and 2	1.1	13 287 000	13 287 000	11 276 100 (5)	11 276 100 (5)	10 998 000,—	7 675 540,80

(1) An appropriation of EUR 1 674 400 is entered in Chapter 40 02.
(2) An appropriation of EUR 415 600 is entered in Chapter 40 02.
(3) An appropriation of EUR 1 874 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 240 000 is entered in Chapter 40 02.
(5) An appropriation of EUR 1 123 900 is entered in Chapter 40 02.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 08 02	European Railway Agency — Subsidy under Title 3	1.1	4 713 000	4 713 000	3 468 000 (1)	3 468 000 (1)	4 415 203,07	2 948 203,07
	Article 06 02 08 — Subtotal		18 000 000	18 000 000	14 744 100	14 744 100	15 413 203,07	10 623 743,87
06 02 09	***Galileo Supervisory Authority***							
06 02 09 01	Galileo Supervisory Authority — Subsidy under Titles 1 and 2	1.1	7 460 000	7 460 000	2 550 000 (2)	2 550 000 (2)	4 950 000,—	5 129 064,97
06 02 09 02	Galileo Supervisory Authority — Subsidy under Title 3	1.1	3 100 000	3 100 000	2 550 000 (3)	2 550 000 (3)	3 100 000,—	3 100 000,—
	Article 06 02 09 — Subtotal		10 560 000	10 560 000	5 100 000	5 100 000	8 050 000,—	8 229 064,97
06 02 10	***Galileo Programme***	1.1	p.m. (4)	100 000 000 (5)	100 000 000	p.m.		
	Chapter 06 02 — Total		**177 182 000**	**254 875 000**	**259 975 100**	**126 270 100**	**147 489 089,21**	**111 378 114,14**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 750 000	20 750 000	12 525 600 (1)	12 525 600 (2)	16 987 344,73	16 987 344,73

(1) An appropriation of EUR 1 674 400 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 674 400 is entered in Chapter 40 02.

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).

(1) An appropriation of EUR 777 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 4 250 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 75 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 890 000 000 is entered in Chapter 40 02.
(5) An appropriation of EUR 200 000 000 is entered in Chapter 40 02.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 01 *(cont'd)*

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), repealed by Regulation (EC) No …/2008 (OJ L …, …, p. …).

Regulation of the European Parliament and of the Council (EC) No …/2008 of … 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 …, …, p…).

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 01 02 European Aviation Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 250 000	9 250 000	9 914 400 (1)	9 914 400 (2)	14 920 232,—	14 920 232,—

(1) An appropriation of EUR 415 600 is entered in Chapter 40 02.
(2) An appropriation of EUR 415 600 is entered in Chapter 40 02.

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.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'Revenue from services rendered'		53 350 000
— Title 2 'European Community subsidy'		30 000 000
— Title 3 'Third-country contribution'		
— Title 4 'Other contributions'		1 980 000
— Title 5 'Administrative operations of the Agency'		
— Title 6 'Revenue from services'		
	Total	85 330 000
Expenditure:		
— Title 1 'Staff'		47 110 000
— Title 2 'Administrative expenditure'		11 270 000
— Title 3 'Operating expenditure'		26 950 000
	Total	85 330 000

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), repealed by Regulation (EC) No …/2008 (OJ L …, …, p. …).

Regulation of the European Parliament and of the Council (EC) No …/2008 of … 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 …, …, p. …).

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).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 European Maritime Safety Agency

06 02 02 01 European Maritime Safety Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 800 000	19 800 000	16 626 000 (1)	16 626 000 (2)	16 300 000,—	11 919 571,—

(1) An appropriation of EUR 1 874 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 874 000 is entered in Chapter 40 02.

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 establishment plan of the European Maritime Safety Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1), as last amended by Regulation (EC) No 2038/2006 (OJ L 394, 30.12.2006, p. 1) (corrigendum: OJ L 30, 3.2.2007, p. 11).

06 02 02 02 European Maritime Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	6 840 000	4 360 000 (1)	4 360 000 (2)	4 530 000,—	3 562 709,—

(1) An appropriation of EUR 240 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 240 000 is entered in Chapter 40 02.

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.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 02 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		44 300 000
— Other revenue		135 000
	Total	44 435 000
Expenditure:		
— Title 1 'Staff'		17 060 000
— Title 2 'Administrative expenditure'		2 740 000
— Title 3 'Operating expenditure, including anti-pollution measures'		24 635 000
	Total	44 435 000

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1), as last amended by Regulation (EC) No 2038/2006 (OJ L 394, 30.12.2006, p. 1) (corrigendum: OJ L 30, 3.2.2007, p. 11).

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	20 250 000	25 000 000	25 000 000	23 800 000,—	16 449 500,—

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.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 03 *(cont'd)*

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1), as last amended by Regulation (EC) No 2038/2006 (OJ L 394, 30.12.2006, p. 1) (corrigendum: OJ L 30, 3.2.2007, p. 11).

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) (corrigendum: OJ L 30, 3.2.2007, p. 11).

06 02 03 ***Transport safety***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 500 000	14 500 000	10 000 000	14 500 000	6 234 151,39	14 167 088,75

Remarks

This appropriation is intended to cover the expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the safety of inland, air and sea transport, without unduly affecting the economic efficiency of these transport modes, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply safety rules in the field of transport and in particular:

— technical harmonisation of road transport and of traffic rules,

— dissemination and implementation of the European Road Safety Charter,

— collection, analysis and dissemination of information for the purposes of monitoring and evaluating road safety and road safety trends in the EU and measuring the effectiveness and efficiency of the road safety policies of the Member States,

— measures to avoid road accidents and alleviate the consequences, covering the fields of user behaviour, vehicle technology and road infrastructure, including the eradication of 'black spots', research and technology,

— support for information campaigns,

— development of policies for the evaluation of infrastructure and equipment,

— expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport safety, including with third countries in the field of aviation and maritime regulations,

— definition of common indicators, methods and objectives on rail safety and collection of the data necessary for such definition,

— improvement of aviation safety conditions, in particular by establishing a coherent regulatory framework applicable to Community aircraft, operators and personnel and by creating mechanisms for monitoring and cooperation with third countries,

— study of a new European air traffic control system,

— measures to adapt the capacity of infrastructure and air space to air traffic requirements,

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 *(cont'd)*

— access to the ground handling market at Community airports,

— action to ensure the safety of sea transport, such as high level training for crews and maritime authorities,

— measures to inform and raise the awareness of the public and of maritime operators about the initiatives taken by the Community on maritime safety,

— action to enhance all aspects of navigational safety and pollution prevention in Europe's seas,

— action to promote research into transport safety,

— promoting safety in all modes of transport for persons with reduced mobility,

— support for safety measures in favour of vulnerable road users, such as pedestrians, cyclists and motorcyclists (see European Parliament resolution of 12 February 2003 on the Commission White Paper entitled 'European transport policy for 2010: time to decide' (OJ C 43 E, 19.2.2004, p. 250),

— speeding up the fitting of the technically best truck mirrors available to prevent accidents with pedestrians and cyclists.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

06 02 04 ***Sustainable mobility policy***

06 02 04 01 Internal market and optimisation of transport systems

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 500 000	6 500 000	7 500 000	4 747 838,02	8 533 102,62

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 Community's common transport policy, including its extension to third countries, technical assistance, specific training and promotion of the common transport policy, including the establishment and implementation of the guidelines for the trans-European transport network referred to in the Treaty.

Special efforts must be made to integrate sustainable development into the transport sector (Article 6 of the Treaty establishing the European Community) such as reducing CO_2 emissions and climate change (Kyoto Protocol) and implementing a more far-reaching sustainable transport policy in sensitive regions.

The measures to be funded will include:

— specific studies and grants for the preparation and evaluation of measures aiming at completion, management and development of the single transport market, including extension thereof beyond the Community, with particular attention being paid to the removal of cross-border bottlenecks in areas in which natural barriers hamper the free movement of goods and persons,

— preparation of the legislation required for each mode of transport, both on access to the market and on the technical, social and fiscal rules, and for the carriage of goods and passengers,

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 01 *(cont'd)*

— expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,

— observation of the market for the carriage of goods and passengers in all modes, including improved collection of statistics by Member States,

— preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,

— alignment and integration of the master plans for each mode of transport,

— development and promotion of initiatives on urban transport, with special attention being paid to the intermodal mobility chain of walking-cycling-collective/public transport,

— development of a fair and efficient pricing policy for transport, including road-user taxes,

— increasing use of data transmission in connection with transport infrastructure, particularly in relation to management of air and rail traffic, shipping and road traffic,

— development and promotion of intermodal transport and logistics,

— promotion of Community approaches in international forums,

— analysis of the environmental and socioeconomic impact of the transport networks envisaged,

— promotion of transport systems and legislation for people with reduced mobility,

— analyses needed to identify and develop projects of common interest for the trans-European transport network,

— promotion of sustainable mobility in the Community and of effective cooperation between the different transport modes,

— consistency between the Community's trans-European networks and the networks of the European Free Trade Association countries, the candidate countries and the member countries of the pan-European partnership for transport networks,

— awareness-raising and communication activities to promote the global approach advocated by the Community and publicise the trans-European networks in the Community and in Europe,

— standardisation mandates issued to European standardisation bodies or other bodies in all sectors of transport and development of technical specifications for interoperability for railways,

— development of interoperability for transport management systems and charging for infrastructure use,

— analysis of the economic viability of intelligent transport systems (ITS) applications and intermodal applications to evaluate the impact on the environment and on safety, including the demands of logistics centres,

— development of the Single European Sky programme aimed at increasing the performance, capacity and safety of air traffic control and improving the punctuality of air transport,

— measures to reduce road accidents caused by inappropriate speed and/or alcohol consumption by the driver, including awareness-raising actions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 02 Passenger rights

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	725 000	300 000	1 000 000	726 174,—	743 471,10

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common transport policy, in order to strengthen passengers' rights and give passengers greater protection.

The measures to be funded will concern:

— preparation of the legislation required to promote passenger rights for each mode of transport, taken individually or collectively,

— preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,

— alignment and integration of the master plans for each mode of transport,

— collection and publication of information on the quality of transport services,

— action to support representation of passengers' interests,

— promotion of transport systems and legislation for people with reduced mobility,

— support for actions to promote passenger rights.

Experience has shown that, despite the EU regulations and directives in force, passengers are not sufficiently informed of their rights. It is therefore necessary, as a matter of urgency, to launch information campaigns to make passengers aware of those rights.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

06 02 06 ***Marco Polo II programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 422 000	15 700 000	54 905 000	p.m.		

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,

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 06 *(cont'd)*

— 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.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 000 000	p.m.	15 000 000	35 780 146,—	5 242 286,10

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 contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1), repealed by Regulation (EC) No 1692/2006 (OJ L 328, 24.11.2006, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 08 European Railway Agency

06 02 08 01 European Railway Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 287 000	13 287 000	11 276 100 (1)	11 276 100 (2)	10 998 000,—	7 675 540,80

(1) An appropriation of EUR 1 123 900 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 123 900 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The establishment plan of the European Railway Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1) (corrigendum: OJ L 220, 21.6.2004, p. 3).

06 02 08 02 European Railway Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 713 000	4 713 000	3 468 000 (1)	3 468 000 (2)	4 415 203,07	2 948 203,07

(1) An appropriation of EUR 777 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 777 000 is entered in Chapter 40 02.

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.

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:		
— Title 1 'European Community subsidy'		18 000 000
— 'Contribution from third countries (EEA)'		
	Total	18 000 000
Expenditure:		
— Title 1 'Staff'		11 710 000
— Title 2 'Administrative expenditure'		1 577 000
— Title 3 'Operating expenditure'		4 713 000
	Total	18 000 000

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1) (corrigendum: OJ L 220, 21.6.2004, p. 3).

06 02 09 ***Galileo Supervisory Authority***

06 02 09 01 Galileo Supervisory Authority — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 460 000	7 460 000	2 550 000 (1)	2 550 000 (2)	4 950 000,—	5 129 064,97

(1) An appropriation of EUR 4 250 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 4 250 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the staff and administrative expenditure of the Galileo Supervisory Authority (Titles 1 and 2).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Galileo Supervisory Authority is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 09 *(cont'd)*

06 02 09 02 Galileo Supervisory Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	3 100 000	2 550 000 (1)	2 550 000 (2)	3 100 000,—	3 100 000,—

(1) An appropriation of EUR 75 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 75 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Supervisory Authority's operating expenditure relating to the work programme (Title 3).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community Subsidy'		10 560 000
	Total	10 560 000
Expenditure:		
— Title 1 "Staff'		5 950 000
— Title 2 'Administrative expenditure'		1 510 000
— Title 3 'Operating expenditure'		3 100 000
	Total	10 560 000

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

06 02 10 ***Galileo Programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	100 000 000 (2)	100 000 000	p.m.		

(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;

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 10 *(cont'd)*

(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.

Legal basis

Amended proposal for a Regulation of the European Parliament and of the Council, presented by the Commission on 19 September 2007, on the further implementation of the European satellite radionavigation programmes (EGNOS and Galileo) (COM(2007) 535 final).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	300 000 000	p.m.	348 000 000	697 824 476,—	684 046 460,73
06 03 02	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	—	20 700 000	p.m.	13 500 000	20 310 524,—	12 481 347,40
06 03 03	***Financial support for projects of common interest in the trans-European transport network***	1.1	955 852 600	370 000 000	p.m. [1]	p.m.		
06 03 04	***Financial support for projects of common interest in the trans-European energy network***	1.1	22 260 000	4 200 000	21 200 000	p.m.		
	Chapter 06 03 — Total		**978 112 600**	**694 900 000**	**21 200 000**	**361 500 000**	**718 135 000,—**	**696 527 808,13**

06 03 01 Completion of financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000 000	p.m.	348 000 000	697 824 476,—	684 046 460,73

Remarks

Former Article 06 03 01 and former Item 06 49 04 03

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), as last amended by Regulation (EC) No 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16).

Decision No 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) (corrigendum: OJ L 15, 17.1.1997, p. 1), as last amended by Council Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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), as amended by Regulation (EC) No 1943/2006 (OJ L 367, 22.12.2006, p. 21).

[1] An appropriation of EUR 817 383 000 is entered in Chapter 40 02.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 01 *(cont'd)*

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006, as amended by Decisions No C(2004) 3242 of 26 August 2004 and No C(2005) 213 of 3 February 2005.

06 03 02 Completion of financial support for projects of common interest in the trans-European energy network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 700 000	p.m.	13 500 000	20 310 524,—	12 481 347,40

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), as last amended by Regulation (EC) No 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

06 03 03 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
955 852 600	370 000 000	p.m. (1)	p.m.		

(1) An appropriation of EUR 817 383 000 is entered in Chapter 40 02.

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.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 03 *(cont'd)*

Part of this appropriation is intended to promote cooperation in the Baltic Sea regions and the Northern Dimension projects.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connections between old and new Member States and the reunification of Europe.

Funds for 2007 have been placed in the reserve until a satisfactory agreement is reached with the Council and/or Commission on how to maintain political control over the allocation of funds.

To the appropriations entered in this article for the SESAR project must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 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) (corrigendum: OJ L 15, 17.1.1997, p. 1), as last amended by Council Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 04 ***Financial support for projects of common interest in the trans-European energy network***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 260 000	4 200 000	21 200 000	p.m.		

Remarks

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest-rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines adopted by the Council.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and 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)

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	47 000 000	p.m.	39 986 000	55 975 134,75	32 262 155,71
06 04 02	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener***	4	—	2 800 000	p.m.	3 700 000	5 080 036,50	1 674 684,38
06 04 03	***Security of conventional energy supplies***							
06 04 03 01	Monitoring of European energy supply security	1.1	—	240 000	p.m.	700 000	387 461,—	770 179,20
06 04 03 02	Cross-border exchanges of electricity	1.1	500 000	400 000	500 000	370 000	424 461,16	348 890,—
06 04 03 03	Gas — Internal market and security of supply	1.1	700 000	400 000	800 000	240 000		
	Article 06 04 03 — Subtotal		1 200 000	1 040 000	1 300 000	1 310 000	811 922,16	1 119 069,20
06 04 04	***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy***	1.1	—	p.m.	—	3 000 000	79 220,28	6 629 600,10
06 04 05	***Energy users' rights***	1.1	250 000	450 000	200 000	450 000	450 000,—	72 134,—
06 04 06	***Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme***	1.1	66 061 800	19 000 000	58 423 000	182 000		
06 04 07	***Pilot project — Energy security — Biofuels***	1.1	p.m.	2 000 000	5 000 000	p.m.		
06 04 08	***Energy observatory***	1.1	p.m.	p.m.				
06 04 09	***Investment fund for renewable energy and biorefineries***	1.1	3 000 000	3 000 000				
	Chapter 06 04 — Total		**70 511 800**	**75 290 000**	**64 923 000**	**48 628 000**	**62 396 313,69**	**41 757 643,39**

06 04 01 Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	47 000 000	p.m.	39 986 000	55 975 134,75	32 262 155,71

Remarks

This appropriation is intended to cover earlier commitments of the 'Intelligent Energy — Europe' programme (2003 to 2006).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 01 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

06 04 02 ***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 800 000	p.m.	3 700 000	5 080 036,50	1 674 684,38

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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 03 Security of conventional energy supplies

06 04 03 01 Monitoring of European energy supply security

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	240 000	p.m.	700 000	387 461,—	770 179,20

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

06 04 03 02 Cross-border exchanges of electricity

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	400 000	500 000	370 000	424 461,16	348 890,—

Remarks

This appropriation is intended to cover, in particular, expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on cross-border exchanges in electricity and knowledge of the electricity markets, and its extension to third countries.

Legal basis

Regulation (EC) No 1228/2003 of the European Parliament and of the Council of 26 June 2003 on conditions for access to the network for cross-border exchanges in electricity (OJ L 176, 15.7.2003, p. 1), as last amended by Commission Decision 2006/770/EC (OJ L 312, 11.11.2006, p. 59).

06 04 03 03 Gas — Internal market and security of supply

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	400 000	800 000	240 000		

Remarks

This appropriation is intended to cover, in particular, expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of policies on the functioning of the internal market for natural gas, access to natural gas transmission networks, natural gas security of supply requirements and policies and overall knowledge of the natural gas market.

Part of this appropriation is intended to promote cooperation in the Baltic Sea regions and the Northern Dimension projects.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 03 *(cont'd)*

06 04 03 03 *(cont'd)*

Legal basis

Directive 2003/55/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in natural gas and repealing Directive 98/30/EC (OJ L 176, 15.7.2003, p. 57).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

Regulation (EC) No 1775/2005 of the European Parliament and of the Council of 28 September 2005 on conditions for access to the natural gas transmission networks (OJ L 289, 3.11.2005, p. 1).

06 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	3 000 000	79 220,28	6 629 600,10

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 96/737/EC of 16 December 1996 concerning a multiannual programme for the promotion of energy efficiency in the Community (SAVE II) (OJ L 335, 24.12.1996, p. 50), repealed by Decision No 647/2000/EC of the European Parliament and of the Council (OJ L 79, 30.3.2000, p. 6).

Council Decision 98/352/EC of 18 May 1998 concerning a multiannual programme for the promotion of renewable energy sources in the Community (Altener II) (OJ L 159, 3.6.1998, p. 53), repealed by Decision No 646/2000/EC of the European Parliament and of the Council (OJ L 79, 30.3.2000, p. 1).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 23).

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 04 *(cont'd)*

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

Decision No 647/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of energy efficiency (SAVE) (1998 to 2002) (OJ L 79, 30.3.2000, p. 6).

Council Decision 2001/353/EC of 9 April 2001 laying down the new guidelines applicable to actions and measures to be taken under the multiannual programme to promote international cooperation in the energy sector (1998 to 2002) under the multiannual framework programme for actions in the energy sector and connected measures (OJ L 125, 5.5.2001, p. 24).

06 04 05 ***Energy users' rights***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	450 000	200 000	450 000	450 000,—	72 134,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common energy policy, in order to strengthen users' rights and give users greater protection.

The measures to be funded will concern:

— preparation of the legislation required to promote users' rights in connection with energy, taken individually or collectively,

— preparation and implementation of measures to ensure fair conditions of competition between energy undertakings,

— collection and publication of information on the quality of energy services,

— action to support representation of energy users' interests,

— support for actions to promote energy users' rights, especially transparency and comparability of prices.

In the context of the prospects for the internal market in gas and electricity, there is a vital need for an information campaign, a website and a toll-free number which energy consumers can call to ask questions, obtain information or seek advice.

Legal basis

Directive 2003/54/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in electricity and repealing Directive 96/92/EC (OJ L 176, 15.7.2003, p. 37), as last amended by Directive 2008/3/EC (OJ L 17, 22.1.2008, p. 6).

Directive 2003/55/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in natural gas and repealing Directive 98/30/EC (OJ L 176, 15.7.2003, p. 57).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 06 Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 061 800	19 000 000	58 423 000	182 000		

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 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.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 07 Pilot project — Energy security — Biofuels

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	5 000 000	p.m.		

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

06 04 08 Energy observatory

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to cover in particular expenditure incurred by the Commission in collecting and processing all manner of information on energy required for the analysis, definition, monitoring, evaluation and implementation of European energy policy.

Legal basis

Proposal for a Regulation (EC) the European Parliament and of the Council, presented by the Commission on …, on financing the activities of the Energy Observatory (COM(…) … final).

Reference acts

Communication from the Commission to the European Council and the European Parliament — An energy policy for Europe (COM(2007) 1 final).

06 04 09 Investment fund for renewable energy and biorefineries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000				

Remarks

New article

This appropriation is intended to cover preparatory measures:

— the setting up of an investment fund, solely focused on the setting up of innovative renewable energy and chemicals projects. Companies of all sizes should be eligible for receiving funding from this investment fund,

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 09 *(cont'd)*

— the goal of the fund will be to stimulate business investments in cutting-edge renewable energy projects, thereby (1) helping the EU economy to meet the targets of the Kyoto Protocol, (2) making the EU less dependent on imports from third countries, (3) bringing the EU in the frontline of developments in this sector (in line with the objectives of the Lisbon Strategy), and (4) creating a remunerative market for agricultural products,

— the fund will provide 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 06 05 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	NUCLEAR ENERGY							
06 05 01	***Nuclear safeguards***	1.1	19 000 000	16 000 000	16 500 000	16 500 000	17 092 580,32	13 671 907,36
06 05 02	***Nuclear safety***	1.1	2 500 000	2 000 000	3 000 000	3 200 000	1 972 273,71	2 096 722,50
06 05 03	***Protection against radiation***	1.1	1 200 000	1 000 000	800 000	700 000	1 168 681,65	214 441,63
06 05 05	***Nuclear safety — Transitional measures (decommissioning)***	1.1	248 000 000	150 000 000	244 000 000	110 000 000	143 137 676,48	146 493 024,03
	Chapter 06 05 — Total		**270 700 000**	**169 000 000**	**264 300 000**	**130 400 000**	**163 371 212,16**	**162 476 095,52**

06 05 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	16 000 000	16 500 000	16 500 000	17 092 580,32	13 671 907,36

Remarks

This appropriation is intended to finance, in particular:

— expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes (daily subsistence allowances and travel expenses),

— training of inspectors,

— purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal reader systems,

— procurement and renewal of IT hardware for inspections,

— specific IT projects for inspections (development and maintenance),

— replacement of monitoring and measurement devices which have reached the end of their service life,

— maintenance of equipment, including insurance (specific equipment at the Canberra, Ametek, Fork and GBNS sites),

— technical infrastructure measures, including waste management and sample transport,

— on-site analyses (labour costs and mission expenses for analysts),

— agreements on working premises on site (laboratories, offices, etc.),

— day-to-day management of on-site installations and central laboratories (repairs, maintenance, IT hardware, purchases of supplies and consumables, etc.),

— IT support and tests for applications for inspections.

It also covers an amount of the order of EUR 91 000 advanced to the International Atomic Energy Agency. Revenue arising from the repayment of this sum by the Agency, entered in Article 6 1 6 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Article 18(1)(g) of the Financial Regulation.

The following will also give rise to the provision of additional appropriations in accordance with Article 18(1)(e) to (j) of the Financial Regulation:

— paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

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CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 01 *(cont'd)*

Legal basis

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter VII and Article 174.

Reference acts

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and non-Community countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(92) 515 final).

06 05 02 ***Nuclear safety***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 000 000	3 000 000	3 200 000	1 972 273,71	2 096 722,50

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 common policy on nuclear safety and security, particularly in the new Member States.

It is also intended to cover expenditure on the establishment and operation of a corps of nuclear safety inspectors. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in the regulations. To these costs must be added, in particular, the costs for training inspectors, for preparatory meetings and for the supplies needed for inspections.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

Council Decision 1999/25/Euratom of 14 December 1998 adopting a multiannual programme (1998 to 2002) of actions in the nuclear sector, relating to the safe transport of radioactive materials and to safeguards and industrial cooperation to promote certain aspects of the safety of nuclear installations in the countries currently participating in the Tacis programme (OJ L 7, 13.1.1999, p. 31).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, setting out basic obligations and general principles on the safety of nuclear installations (COM(2003) 32 final).

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, on the management of spent nuclear fuel and radioactive waste (COM(2003) 32 final).

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 03 Protection against radiation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 000 000	800 000	700 000	1 168 681,65	214 441,63

Remarks

This appropriation is intended to cover expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and is aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty.

This expenditure relates in particular to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures in the field of radiation protection.

This appropriation is also intended to cover 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

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Article 31 of the Euratom Treaty: collection of information and preparation of new legislation complementing the basic safety standards.

Article 33 of the Euratom Treaty: implementation of directives, including in particular in the medical field (field C: Council Directives 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from 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), as last amended by Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1) (imports of agricultural products following the Chernobyl accident),

— implementation of Article 35(2) of the Euratom Treaty: verification of monitoring of environmental radioactivity.

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CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 05 Nuclear safety — Transitional measures (decommissioning)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
248 000 000	150 000 000	244 000 000	110 000 000	143 137 676,48	146 493 024,03

Remarks

This appropriation is intended to finance the Ignalina (Lithuania) and Bohunice (Slovakia) nuclear power plant decommissioning funds, in accordance with the agreements signed with the Member States concerned.

This heading also includes an additional EUR 70 million (2004 prices) to cover similar assistance to Bulgaria, as provided for in the Act of Accession.

This expenditure also relates to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring and evaluation of the rules and measures in the field of decommissioning.

The Commission must submit, each year, a report on the implementation of funds committed under this article, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania and Protocol 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty).

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania annexed to the Accession Treaty).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Article 203.

The task for Bulgaria is similarly directly conferred upon the Commission by Article 30 of the Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia Ignalina Programme (OJ L 411, 30.12.2006, p. 10) (corrigendum: 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).

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT							
06 06 01	***Research related to energy***	1.1	150 000 000	75 000 000	120 424 000	1 200 000		
06 06 02	***Research related to transport (including aeronautics)***	1.1	119 550 000	134 000 000	114 000 000	15 500 000		
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.	17 992 335,38	4 998 829,69
06 06 05	***Completion of previous programmes***							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	20 000 000	—	55 000 000	1 427 176,04	53 229 274,04
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	135 000 000	—	132 000 000	203 364 012,75	92 077 653,59
	Article 06 06 05 — Subtotal		—	155 000 000	—	187 000 000	204 791 188,79	145 306 927,63
	Chapter 06 06 — Total		**269 550 000**	**364 000 000**	**234 424 000**	**203 700 000**	**222 783 524,17**	**150 305 757,32**

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.

It will be organised in programmes corresponding to four major objectives of European research policy: transnational cooperation on topics defined in relation to policies (cooperation), research proposed by the research workers themselves, on the initiative of the research workers community (ideas), individual research workers' support (people), and the support for research capacities.

2007 constituted the first year of effective implementation of this programme, the objectives of which are based on carrying out of the sixth framework programme for the creation of the European Research Area, and are its extension while taking forward the development of the economy and the knowledge society in Europe.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

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 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 lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 06 06 04.

06 06 01 Research related to energy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000 000	75 000 000	120 424 000	1 200 000		

Remarks

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.

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).

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 02 Research related to transport (including aeronautics)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
119 550 000	134 000 000	114 000 000	15 500 000		

Remarks

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 6 of the Treaty establishing the European Community).

This appropriation is intended to cover action aimed at:

— developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including 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 article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning 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).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	17 992 335,38	4 998 829,69

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.

06 06 05 Completion of previous programmes

06 06 05 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 000 000	—	55 000 000	1 427 176,04	53 229 274,04

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), as amended by Decision 88/193/EEC, Euratom (OJ L 89, 6.4.1988, p. 35).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

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 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 05 *(cont'd)*

06 06 05 01 *(cont'd)*

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

06 06 05 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	135 000 000	—	132 000 000	203 364 012,75	92 077 653,59

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07	SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS							
06 07 01	***Transport security***	1.1	2 500 000	3 500 000	4 000 000	3 500 000	3 497 366,—	2 502 279,63
06 07 02	***Pilot project — Security on the trans-European road network***	1.1	p.m.	1 400 000	2 000 000	3 600 000	5 500 000,—	44 325,—
06 07 04	***Security of energy installations and infrastructures***	1.1	400 000	350 000	500 000	800 000	1 317 130,—	395 139,—
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	3 500 000	3 000 000				
	Chapter 06 07 — Total		**6 400 000**	**8 250 000**	**6 500 000**	**7 900 000**	**10 314 496,—**	**2 941 743,63**

06 07 01 Transport security

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	3 500 000	4 000 000	3 500 000	3 497 366,—	2 502 279,63

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 2320/2002 of the European Parliament and of the Council of 16 December 2002 establishing common rules in the field of civil aviation security (OJ L 355, 30.12.2002, p. 1), as amended by Regulation (EC) No 849/2004 (OJ L 158, 30.4.2004, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 400 000	2 000 000	3 600 000	5 500 000,—	44 325,—

Remarks

This appropriation is intended to cover the conduct of feasibility studies and the provision of start-up subsidies for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving 'blue flags', for secure truck parks.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

06 07 04 Security of energy installations and infrastructures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	350 000	500 000	800 000	1 317 130,—	395 139,—

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,

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CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 04 *(cont'd)*

— definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,

— monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,

— international coordination on energy security, including neighbouring supplier and transit countries and other world partners.

— promoting technology development in energy security.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 000 000				

Remarks

New article

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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

COMMISSION

TITLE 07

ENVIRONMENT

TITLE 07

ENVIRONMENT

Overall objectives

European Union environment policy pursues the following objectives:

— ensuring a high level of environmental protection, taking into account the diversity of situations in the various regions of the Community,

— contributing 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,

— strengthening measures at international level to deal with regional, international or global environmental problems and cooperating with third countries and with the relevant international organisations in pursuing agreed environmental aims and stronger international governance in the context of sustainable development,

— promoting and supporting the integration of environmental protection requirements into the development and implementation of environmental and other European Community policies and activities, particularly with a view to promoting sustainable development.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA	87 935 995	87 935 995	76 426 251	76 426 251	72 516 191,82	72 516 191,82
07 02	GLOBAL ENVIRONMENTAL AFFAIRS	4 112 000	10 700 000	2 500 000	8 950 000	15 793 894,18	12 425 240,77
07 03	IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION	283 266 000	169 912 000	258 309 000	129 159 000	221 175 021,19	178 259 025,44
07 04	CIVIL PROTECTION	27 500 000	25 400 000	14 860 000	19 140 000	11 846 327,42	5 609 868,18
07 05	NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME	—	4 000 000	p.m.	5 400 000	7 328 321,69	5 872 978,50
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	150 000	0,—	115 050,37
	Title 07 — Total	**402 813 995**	**297 947 995**	**352 095 251**	**239 225 251**	**328 659 756,30**	**274 798 355,08**

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TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA				
07 01 01	***Expenditure related to staff in active employment of 'Environment' policy area***	5	53 416 382 (1)	47 944 051	45 264 676,39
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	5 118 574	5 070 682,92
07 01 02 11	Other management expenditure	5	6 110 791	5 971 511 (2)	6 228 726,44
	Article 07 01 02 — Subtotal		11 435 888	11 090 085	11 299 409,36
07 01 03	***Expenditure related to equipment, furniture and services of 'Environment' policy area***	5	3 983 725	3 602 115	3 216 167,12
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	17 850 000	13 000 000	11 969 117,88
07 01 04 02	Civil Protection Financial Instrument — Expenditure on administrative management	3.2	700 000	540 000	15 000,—
07 01 04 03	Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management	4	250 000	p.m.	292 009,07
07 01 04 04	Contribution to international environmental activities — Expenditure on administrative management	4	300 000	250 000	459 812,—
	Article 07 01 04 — Subtotal		19 100 000	13 790 000	12 735 938,95
	Chapter 07 01 — Total		**87 935 995**	**76 426 251**	**72 516 191,82**

07 01 01 Expenditure related to staff in active employment of 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
53 416 382 (1)	47 944 051	45 264 676,39
(1) An appropriation of EUR 156 661 is entered in Chapter 40 01.		

(1) An appropriation of EUR 156 661 is entered in Chapter 40 01.
(2) An appropriation of EUR 102 872 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 2008	Appropriations 2007	Outturn 2006
5 325 097	5 118 574	5 070 682,92

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 110 791	5 971 511 (1)	6 228 726,44
(1) An appropriation of EUR 102 872 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 2008	Appropriations 2007	Outturn 2006
3 983 725	3 602 115	3 216 167,12

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 2008	Appropriations 2007	Outturn 2006
17 850 000	13 000 000	11 969 117,88

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, monitoring, reporting on projects and disseminating results of projects,

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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)*

— 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),

— 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 contribution from candidate countries and Western Balkan countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 07 03 07.

07 01 04 02 Civil Protection Financial Instrument — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
700 000	540 000	15 000,—

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 Mechanism for Civil Protection,

— 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, 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 contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 07 04 01.

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 2008	Appropriations 2007	Outturn 2006
250 000	p.m.	292 009,07

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. This includes study contracts, meetings of experts, and technical and administrative contracts (including the monitoring team contracts).

Legal basis

See Article 07 02 02.

07 01 04 04 Contribution to international environmental activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
300 000	250 000	459 812,—

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	GLOBAL ENVIRONMENTAL AFFAIRS							
07 02 01	***Contribution to multilateral and international environmental activities***	4	3 112 000	6 500 000	2 500 000	6 300 000	9 333 894,18	6 209 240,76
07 02 02	***Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory***	4	—	3 200 000	p.m.	2 650 000	6 460 000,—	6 216 000,01
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	1 000 000				
	Chapter 07 02 — Total		**4 112 000**	**10 700 000**	**2 500 000**	**8 950 000**	**15 793 894,18**	**12 425 240,77**

07 02 01 Contribution to multilateral and international environmental activities

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 112 000	6 500 000	2 500 000	6 300 000	9 333 894,18	6 209 240,76

Remarks

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Community is party and preparatory work for future international agreements involving the Community.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 93/626/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 on the conclusion of the Convention on cooperation for the protection and sustainable use of the River Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 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).

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).

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

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).

07 02 02 ***Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 200 000	p.m.	2 650 000	6 460 000,—	6 216 000,01

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), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 control of 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,

— 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,

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 03 *(cont'd)*

— 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION							
07 03 01	***Completion of protection of forests***	2	—	12 000 000	p.m.	14 650 000	17 904 725,80	10 871 873,98
07 03 02	***Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***	2	—	200 000	p.m.	3 500 000	7 999 677,—	6 796 851,07
07 03 03	***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)***	2	—	33 800 000	p.m.	30 350 000	70 106 135,—	53 791 443,03
07 03 04	***Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)***	2	—	32 400 000	p.m.	27 700 000	72 815 836,—	58 280 057,71
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.	p.m.	370 000	0,—	1 557 257,82
07 03 06	***Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment***	2	—	6 000 000	p.m.	9 000 000	14 412 049,39	13 621 050,94
07 03 07	***LIFE+ (Financial Instrument for the Environment — 2007 to 2013)***	2	248 094 000	46 400 000	226 620 000	11 300 000		
07 03 08	***Completion of the Community framework for cooperation to promote sustainable urban development***	2	—	1 400 000	p.m.	1 500 000	0,—	376 669,05
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	18 440 000	18 440 000	16 983 000 (1)	16 983 000 (1)	18 947 028,—	18 947 028,—
07 03 09 02	Subsidy for the European Environment Agency — Subsidy under Title 3	2	13 232 000	13 972 000	10 706 000 (2)	10 706 000 (2)	17 017 062,—	14 016 793,84
	Article 07 03 09 — Subtotal		31 672 000	32 412 000	27 689 000	27 689 000	35 964 090,—	32 963 821,84

(1) An appropriation of EUR 767 000 is entered in Chapter 40 02.

(2) An appropriation of EUR 494 000 is entered in Chapter 40 02.

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CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 10	***Natura 2000 preparatory action***	2	1 000 000	1 600 000	1 000 000	1 600 000	1 972 508,—	0,—
07 03 11	***Pilot project — Forest protection and conservation***	2	p.m.	1 200 000	3 000 000	1 500 000		
07 03 12	***Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development***	2	1 500 000	1 500 000				
07 03 13	***Preparatory action — An integrated coastal communication and risk management system***	2	1 000 000	1 000 000				
07 03 14	***Action in the field of renewable energy***	2	p.m.	p.m.				
	Chapter 07 03 — Total		**283 266 000**	**169 912 000**	**258 309 000**	**129 159 000**	**221 175 021,19**	**178 259 025,44**

07 03 01 Completion of protection of forests

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	12 000 000	p.m.	14 650 000	17 904 725,80	10 871 873,98

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, monitoring forest fires and the collection of information and data on forest ecosystems.

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	p.m.	3 500 000	7 999 677,—	6 796 851,07

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.

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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), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	33 800 000	p.m.	30 350 000	70 106 135,—	53 791 443,03

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, concerning the protection of nature, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1), as last amended by Directive 2006/105/EC (OJ L 363, 20.12.2006, p. 368).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7), as last amended by Directive 2006/105/EC (OJ L 363, 20.12.2006, p. 368).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1) repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	32 400 000	p.m.	27 700 000	72 815 836,—	58 280 057,71

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), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	370 000	0,—	1 557 257,82

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE I and LIFE II, concerning the development and implementation of Community environment policy and legislation and the protection of natural habitats and species.

Legal basis

Council Regulation (EEC) No 1973/92 of 21 May 1992 establishing a Financial Instrument for the Environment (LIFE I) (OJ L 206, 22.7.1992, p. 1), repealed by Regulation (EC) No 1655/2000 of the European Parliament and of the Council (OJ L 192, 28.7.2000, p. 1), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 000 000	p.m.	9 000 000	14 412 049,39	13 621 050,94

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
248 094 000	46 400 000	226 620 000	11 300 000		

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 Environmental 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,

— monitoring of soils affected by pesticides,

— 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 non-governmental organisations 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.

Any revenue from the contribution from candidate countries or western Balkan countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 400 000	p.m.	1 500 000	0,—	376 669,05

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the multi-annual programme (2001 to 2004) supporting awareness-raising actions on sustainable urban development, urban environment and local Agenda 21 including the development and transfer of good practices.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1411/2001/EC of the European Parliament and of the Council of 27 June 2001 on a Community framework for cooperation to promote sustainable urban development (OJ L 191, 13.7.2001, p. 1), repealed by Regulation (EC) No 614/2007 (OJ L 149, 9.6.2007, p. 1).

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CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 440 000	18 440 000	16 983 000 (1)	16 983 000 (2)	18 947 028,—	18 947 028,—

(1) An appropriation of EUR 767 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 767 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from 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) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 of the European Parliament and of the Council (OJ L 245, 29.9.2003, p. 1).

07 03 09 02 Subsidy for the European Environment Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 232 000	13 972 000	10 706 000 (1)	10 706 000 (2)	17 017 062,—	14 016 793,84

(1) An appropriation of EUR 494 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 494 000 is entered in Chapter 40 02.

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 Observation Network),

— build the European Reference Centre for Environmental Information,

— develop an integrated monitoring-to-reporting process,

— identify emerging issues of environmental importance,

— directly support the framing and development of environmental policies,

— support the implementation and evaluation of environmental policies, including assessment of effectiveness and progress with integration of environment into sectoral policies,

— support the environment chapter on the enlargement process: increasing geographical coverage and cooperation in Europe.

Part of the appropriation will be used to fund soil and desertification measures and studies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from 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) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European subsidy'		31 530 000
— Title 2 'Miscellaneous revenue'		4 874 000
	Total	36 404 000
Expenditure:		
— Title 1 'Staff'		19 302 000
— Title 2 'Administrative expenditure'		3 200 000
— Title 3 'Operating expenditure'		13 902 000
	Total	36 404 000

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 of the European Parliament and of the Council (OJ L 245, 29.9.2003, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 600 000	1 000 000	1 600 000	1 972 508,—	0,—

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

07 03 11 Pilot project — Forest protection and conservation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	3 000 000	1 500 000		

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 former Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), as last amended by Regulation (EC) No 805/2002 of the European Parliament and of the Council (OJ L 132, 17.5.2002, p. 3),

— 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

07 03 12 ***Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to provide co-financing, *inter alia*, for:

— the European Knowledge Platform,

— exchange of experience and best practices on sustainable urban transport plans,

— the development and exchange of best practices on sustainable urban management plans, including measures to limit environmental risks and combat climate change,

— the exchange of experience and best practices on sustainable contruction, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

07 03 13 ***Preparatory action — An integrated coastal communication and risk management system***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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. Coastal sustainability practice (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.

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CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

07 03 14 ***Action in the field of renewable energy***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

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CHAPTER 07 04 — CIVIL PROTECTION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	CIVIL PROTECTION							
07 04 01	***Civil Protection Financial Instrument***	3.2	20 000 000	15 000 000	14 860 000	8 940 000		
07 04 02	***Pilot project — Cross-border cooperation in the fight against natural disasters***	3.2	—	1 200 000	p.m.	3 900 000	6 500 000,—	0,—
07 04 03	***Completion of previous programmes and actions in the field of civil protection and marine pollution***	3.2	—	3 200 000	—	6 300 000	5 346 327,42	5 609 868,18
07 04 04	***Pilot project — Step up cooperation between Member States on combating forest fires***	2	3 500 000	2 000 000				
07 04 05	***Preparatory action — EU rapid response capability***	1.1	4 000 000	4 000 000				
	Chapter 07 04 — Total		**27 500 000**	**25 400 000**	**14 860 000**	**19 140 000**	**11 846 327,42**	**5 609 868,18**

07 04 01 Civil Protection Financial Instrument

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	15 000 000	14 860 000	8 940 000		

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 provision of a complementary capability in the form of a stand-by force based on pooling of existing resources or by access to complementary resources and equipment,

— mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in the event of disasters,

— transportation of European civil protection assistance — including the provision of relevant information on transportation means — in the event of a disaster as well as associated logistics,

— training courses (including general training courses in the context of the mechanism as well as training courses focusing on specific issues or for a specialised audience) to provide experts and team leaders with the knowledge and tools needed to participate effectively in Community interventions and to develop a common European intervention culture,

— command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture,

— the exchange of experts to enhance understanding of European civil protection and to share information and experience,

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CHAPTER 07 04 — CIVIL PROTECTION *(cont'd)*

07 04 01 *(cont'd)*

— workshops, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance; demonstration projects; technology transfer; awareness and dissemination actions; communication actions; monitoring, assessment and evaluation,

— 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.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) of the Financial Regulation.

A sufficient amount from the budget shall be used to ensure the development of necessary expertise to ensure full consideration for and research on the particular needs of persons with disabilities in all actions in the field of civil protection.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	p.m.	3 900 000	6 500 000,—	0,—

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.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 07 04 — CIVIL PROTECTION *(cont'd)*

07 04 03 Completion of previous programmes and actions in the field of civil protection and marine pollution

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 200 000	—	6 300 000	5 346 327,42	5 609 868,18

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, the EFTA amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53), as last amended by Decision 2005/12/EC (OJ L 6, 8.1.2005, p. 7).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7), repealed by Decision 2007/779/EC, Euratom (OJ L 314, 1.12.2007, p. 9).

07 04 04 Pilot project — Step up cooperation between Member States on combating forest fires

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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,

— 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 07 04 — CIVIL PROTECTION *(cont'd)*

07 04 05 Preparatory action — EU rapid response capability

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 07 05 — NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	4 000 000	p.m.	5 400 000	7 328 321,69	5 872 978,50
	Chapter 07 05 — Total		**—**	**4 000 000**	**p.m.**	**5 400 000**	**7 328 321,69**	**5 872 978,50**

07 05 01 Completion of development of new policy initiatives

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 000 000	p.m.	5 400 000	7 328 321,69	5 872 978,50

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
07 49 04	***Support expenditure for operations of 'Environment' policy area***							
07 49 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management	2	—	—	—	p.m.	0,—	38 162,74
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.	—	150 000	0,—	76 887,63
	Article 07 49 04 — Subtotal		—	p.m.	—	150 000	0,—	115 050,37
	Chapter 07 49 — Total		**—**	**p.m.**	**—**	**150 000**	**0,—**	**115 050,37**

07 49 04 Support expenditure for operations of 'Environment' policy area

07 49 04 01 Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	38 162,74

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	150 000	0,—	76 887,63

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

COMMISSION

TITLE 08

RESEARCH

TITLE 08

RESEARCH

Overall objectives

The Commission's policy initiatives to achieve the European Research Area are devised, developed and followed up within this policy area.

European research contributes to attaining the objectives of the other Community policies and, in return, promotes the incorporation of research policy needs in these policies.

Community actions required to achieve the European Research Area are devised and implemented within this policy area, in particular the research and technological development framework programmes.

This domain contributes to implementing the Lisbon strategy for employment, international competitiveness, economic reform and social cohesion in the European Union, in particular in connection with the establishment of an area of education, training, research and innovation.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA	257 299 887	257 299 887	237 869 456	237 869 456	211 185 178,10	211 185 178,10
08 02	COOPERATION — HEALTH	695 341 000	428 286 000	688 163 000	65 000 000		
08 03	COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY	209 083 000	127 382 000	204 559 000	11 610 000		
08 04	COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES	390 410 000	167 460 000	390 363 000	10 000 000		
08 05	COOPERATION — ENERGY	129 680 000	64 498 000	121 023 000	30 000 000		
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)	219 348 000	102 591 000	214 179 000	10 000 000		
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)	348 922 000	196 902 000	339 999 000	20 000 000		
08 08	COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES	84 296 000	47 512 000	68 617 000	3 000 000		
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)	p.m.	146 000 000	p.m.	p.m.		

COMMISSION

TITLE 08 — RESEARCH

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	IDEAS	512 504 000	318 308 000	260 843 000	2 000 000		
08 11	PEOPLE	471 887 000	232 731 000	430 179 000	6 000 000		
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES	144 037 000	75 000 000	136 197 000	30 000 000		
08 13	CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)	147 890 000	141 302 000	120 566 000	25 000 000		
08 14	CAPACITIES — REGIONS OF KNOWLEDGE	10 332 000	6 000 000	9 947 000	4 397 000		
08 15	CAPACITIES — RESEARCH POTENTIAL	29 803 000	16 500 000	24 837 000	p.m.		
08 16	CAPACITIES — SCIENCE IN SOCIETY	40 034 000	22 300 000	29 758 000	2 500 000		
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES	17 391 000	9 000 000	17 075 000	5 100 000		
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)	p.m.	4 000 000	p.m.	p.m.		
08 19	CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES	9 858 000	5 758 000	7 600 000	2 700 000		
08 20	EURATOM — FUSION ENERGY	280 250 000	248 000 000	213 881 000	68 000 000		
08 21	EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION	46 410 000	23 000 000	49 000 000	10 000 000		
08 22	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	1 472 488 000	p.m.	1 910 483 000	3 638 726 672,21	3 119 421 971,44
08 23	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	53 771 959,—	36 719 058,87
08 24	EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY	p.m.	p.m.				
	Title 08 — Total	**4 044 775 887**	**4 112 317 887**	**3 564 655 456**	**2 453 659 456**	**3 903 683 809,31**	**3 367 326 208,41**

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).

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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 will be applicable. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the Seventh Framework Programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 6(1) of Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Community's RTD strategy.

The participation of third countries or organisations from third countries in European cooperation in the field of scientific and technical research is possible in the case of some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from third parties sharing the cost of projects with the Community (firms in European Free Trade Association Member States, industrial consortia, etc.) entered in Article 6 0 1 5 of the statement of revenue may give rise to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 08 21 04.

In order to be able to meet the goal of 15 % SME participation in the projects financed by these appropriations, as laid down in the regulation, more specific action is needed. Qualifying projects under the SME Specific Programmes should be made eligible for funding under the thematic programme when they fulfil the necessary (thematic) requirements.

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TITLE 08

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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 2008	Appropriations 2007	Outturn 2006
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA				
08 01 01	***Expenditure related to staff in active employment of 'Research' policy area***	5	7 976 607 (1)	12 426 675	12 068 381,96
08 01 02	***External staff and other management expenditure of 'Research' policy area***				
08 01 02 01	External staff	5	228 947	238 763	132 267,47
08 01 02 11	Other management expenditure	5	1 153 447	1 182 382 (2)	1 087 348,25
	Article 08 01 02 — Subtotal		1 382 394	1 421 145	1 219 615,72
08 01 03	***Expenditure related to equipment, furniture and services of 'Research' policy area***	5	594 886	933 636	8 172 845,94
08 01 04	***Support expenditure for operations of 'Research' policy area***				
08 01 04 40	Joint undertaking for ITER — Expenditure on administrative management	1.1	27 500 000	15 300 000	
	Article 08 01 04 — Subtotal		27 500 000	15 300 000	
08 01 05	***Support expenditure for operations of 'Research' policy area***				
08 01 05 01	Expenditure related to research staff	1.1	120 770 000	112 185 000	110 301 268,86
08 01 05 02	External staff for research	1.1	38 700 000	38 196 000	20 619 751,40
08 01 05 03	Other management expenditure for research	1.1	60 376 000	57 407 000	58 803 314,22
	Article 08 01 05 — Subtotal		219 846 000	207 788 000	189 724 334,48
	Chapter 08 01 — Total		**257 299 887**	**237 869 456**	**211 185 178,10**

08 01 01 Expenditure related to staff in active employment of 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 976 607 (1)	12 426 675	12 068 381,96
(1) An appropriation of EUR 23 394 is entered in Chapter 40 01.		

(1) An appropriation of EUR 23 394 is entered in Chapter 40 01.
(2) An appropriation of EUR 10 777 is entered in Chapter 40 01.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 02 External staff and other management expenditure of 'Research' policy area

08 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
228 947	238 763	132 267,47

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 153 447	1 182 382 ([1])	1 087 348,25
([1]) An appropriation of EUR 10 777 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 2008	Appropriations 2007	Outturn 2006
594 886	933 636	8 172 845,94

08 01 04 Support expenditure for operations of 'Research' policy area

08 01 04 40 Joint undertaking for ITER — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
27 500 000	15 300 000	

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 Organisation;

(b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

(c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 04 *(cont'd)*

08 01 04 40 *(cont'd)*

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

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 05 ***Support expenditure for operations of 'Research' policy area***

08 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
120 770 000	112 185 000	110 301 268,86

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 2008	Appropriations 2007	Outturn 2006
38 700 000	38 196 000	20 619 751,40

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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 2008	Appropriations 2007	Outturn 2006
60 376 000	57 407 000	58 803 314,22

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	COOPERATION — HEALTH							
08 02 01	***Cooperation — Health***	1.1	695 341 000	428 286 000	688 163 000	65 000 000		
	Chapter 08 02 — Total		**695 341 000**	**428 286 000**	**688 163 000**	**65 000 000**		

08 02 01 ***Cooperation — Health***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
695 341 000	428 286 000	688 163 000	65 000 000		

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. cancer, cardiovascular diseases, auto-immunity and infectious diseases, allergic diseases, epilepsy, trauma, rheumatic diseases, respiratory system diseases and mental and neurological diseases, in particular those linked to ageing, such as osteoporosis and Alzheimer's and Parkinson's diseases, or to disabilities and 'dys' conditions).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	209 083 000	127 382 000	204 559 000	11 610 000		
	Chapter 08 03 — Total		**209 083 000**	**127 382 000**	**204 559 000**	**11 610 000**		

08 03 01 Cooperation — Food, agriculture and fisheries, and biotechnology

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 083 000	127 382 000	204 559 000	11 610 000		

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) fork to farm: food, health and well being, and (3) life sciences and biotechnology for sustainable non-food products and processes. This way new and emerging research opportunities can be exploited that address social and economic challenges, such as the growing demand for environmentally friendly systems of production and distribution of safer, healthier and higher quality food in line with consumer requirements and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

This appropriation is also intended to fund the development and improvement of analysis methods (e. g. residue analysis in food and feedingstuffs).

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

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 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY *(cont'd)*

08 03 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 the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	390 410 000	167 460 000	390 363 000	10 000 000		
	Chapter 08 04 — Total		**390 410 000**	**167 460 000**	**390 363 000**	**10 000 000**		

08 04 01 Cooperation — Nanosciences, nanotechnologies, materials and new production technologies

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
390 410 000	167 460 000	390 363 000	10 000 000		

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	COOPERATION — ENERGY							
08 05 01	***Cooperation — Energy***	1.1	129 680 000	64 498 000	121 023 000	30 000 000		
	Chapter 08 05 — Total		**129 680 000**	**64 498 000**	**121 023 000**	**30 000 000**		

08 05 01 ***Cooperation — Energy***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
129 680 000	64 498 000	121 023 000	30 000 000		

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.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)							
08 06 01	***Cooperation — Environment (including climate change)***	1.1	219 348 000	102 591 000	214 179 000	10 000 000		
	Chapter 08 06 — Total		**219 348 000**	**102 591 000**	**214 179 000**	**10 000 000**		

08 06 01 ***Cooperation — Environment (including climate change)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
219 348 000	102 591 000	214 179 000	10 000 000		

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)							
08 07 01	***Cooperation — Transport (including aeronautics)***	1.1	348 922 000	196 902 000	339 999 000	20 000 000		
	Chapter 08 07 — Total		**348 922 000**	**196 902 000**	**339 999 000**	**20 000 000**		

08 07 01 ***Cooperation — Transport (including aeronautics)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
348 922 000	196 902 000	339 999 000	20 000 000		

Remarks

For the Seventh Framework Programme (FP7) for the period 2007 to 2013, an integrated approach has been proposed which links all transport modes (aeronautics, road, rail, waterborne), addresses the socio-economic and technological dimensions of research and knowledge development, and encapsulates both innovation and the policy framework. It is in line with the White Paper on transport and the updated versions of the strategic research agendas of the four technology platforms in the field of transport. Based on technological advances, the general objective is to develop integrated, 'greener', 'smarter' and safer pan-European transport systems for the benefit of the citizen and society, respecting the environment and natural resources; and securing and further developing the competitiveness and the leading role attained by the European industries in the global market.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	84 296 000	47 512 000	68 617 000	3 000 000		
	Chapter 08 08 — Total		**84 296 000**	**47 512 000**	**68 617 000**	**3 000 000**		

08 08 01 Cooperation — Socioeconomic sciences and the humanities

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
84 296 000	47 512 000	68 617 000	3 000 000		

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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)							
08 09 01	***Cooperation — Risk-sharing finance facility***	1.1	p.m.	146 000 000	p.m.	p.m.		
	Chapter 08 09 — Total		**p.m.**	**146 000 000**	**p.m.**	**p.m.**		

08 09 01 Cooperation — Risk-sharing finance facility

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	146 000 000	p.m.	p.m.		

Remarks

The objective of RSFF is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Lisbon strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 10 — IDEAS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	IDEAS							
08 10 01	***Ideas***	1.1	512 504 000	318 308 000	260 843 000	2 000 000		
	Chapter 08 10 — Total		**512 504 000**	**318 308 000**	**260 843 000**	**2 000 000**		

08 10 01 ***Ideas***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
512 504 000	318 308 000	260 843 000	2 000 000		

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the Specific Programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 11 — PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 11	PEOPLE							
08 11 01	***People***	1.1	471 887 000	232 731 000	430 179 000	6 000 000		
	Chapter 08 11 — Total		**471 887 000**	**232 731 000**	**430 179 000**	**6 000 000**		

08 11 01 ***People***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
471 887 000	232 731 000	430 179 000	6 000 000		

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 People programme is the promotion of mobility, both trans-national and inter-sectoral, the structuring effect throughout the EU on the organisation, performance and quality of research training, on the active career development of researchers, and on knowledge sharing through researchers between sectors and research organisations, and on a strong participation of women.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the Specific Programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES							
08 12 01	***Capacities — Research infrastructures***	1.1	144 037 000	75 000 000	136 197 000	30 000 000		
	Chapter 08 12 — Total		**144 037 000**	**75 000 000**	**136 197 000**	**30 000 000**		

08 12 01 Capacities — Research infrastructures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 037 000	75 000 000	136 197 000	30 000 000		

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	147 890 000	141 302 000	120 566 000	25 000 000		
	Chapter 08 13 — Total		**147 890 000**	**141 302 000**	**120 566 000**	**25 000 000**		

08 13 01 Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
147 890 000	141 302 000	120 566 000	25 000 000		

Remarks

The objective of the specific activities in favour of European small and medium-sized enterprises (SMEs), carried out in order to support European competitiveness and enterprise and innovation policy, is to help them boost their technological capacities in conventional or new fields and develop their ability to operate at European and international level. These activities will supplement research in priority thematic areas.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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TITLE 08 — RESEARCH

CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 14	CAPACITIES — REGIONS OF KNOWLEDGE							
08 14 01	***Capacities — Regions of knowledge***	1.1	10 332 000	6 000 000	9 947 000	4 397 000		
	Chapter 08 14 — Total		**10 332 000**	**6 000 000**	**9 947 000**	**4 397 000**		

08 14 01 Capacities — Regions of knowledge

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 332 000	6 000 000	9 947 000	4 397 000		

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 15	CAPACITIES — RESEARCH POTENTIAL							
08 15 01	***Capacities — Research potential***	1.1	29 803 000	16 500 000	24 837 000	p.m.		
	Chapter 08 15 — Total		**29 803 000**	**16 500 000**	**24 837 000**	**p.m.**		

08 15 01 Capacities — Research potential

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 803 000	16 500 000	24 837 000	p.m.		

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

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).

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TITLE 08 — RESEARCH

CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 16	CAPACITIES — SCIENCE IN SOCIETY							
08 16 01	***Capacities — Science in society***	1.1	40 034 000	22 300 000	29 758 000	2 500 000		
	Chapter 08 16 — Total		**40 034 000**	**22 300 000**	**29 758 000**	**2 500 000**		

08 16 01 ***Capacities — Science in society***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 034 000	22 300 000	29 758 000	2 500 000		

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

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).

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TITLE 08 — RESEARCH

CHAPTER 08 17 — CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES							
08 17 01	***Capacities — International cooperation activities***	1.1	17 391 000	9 000 000	17 075 000	5 100 000		
	Chapter 08 17 — Total		**17 391 000**	**9 000 000**	**17 075 000**	**5 100 000**		

08 17 01 Capacities — International cooperation activities

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 391 000	9 000 000	17 075 000	5 100 000		

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

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).

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TITLE 08 — RESEARCH

CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)							
08 18 01	***Capacities — Risk-sharing finance facility***	1.1	p.m.	4 000 000	p.m.	p.m.		
	Chapter 08 18 — Total		**p.m.**	**4 000 000**	**p.m.**	**p.m.**		

08 18 01 Capacities — Risk-sharing finance facility

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	p.m.	p.m.		

Remarks

The objective of RSFF is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Lisbon strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 19 — CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	9 858 000	5 758 000	7 600 000	2 700 000		
	Chapter 08 19 — Total		**9 858 000**	**5 758 000**	**7 600 000**	**2 700 000**		

Remarks

Former Chapter 08 23

08 19 01 Capacities — Support for coherent development of research policies

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 858 000	5 758 000	7 600 000	2 700 000		

Remarks

Former Article 08 23 01

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 20 — EURATOM — FUSION ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 20	EURATOM — FUSION ENERGY							
08 20 01	***Euratom — Fusion energy***	1.1	115 450 000	82 000 000	121 081 000	68 000 000		
08 20 02	***Euratom — Joint Undertaking for ITER***	1.1	164 800 000	166 000 000	92 800 000	p.m.		
	Chapter 08 20 — Total		**280 250 000**	**248 000 000**	**213 881 000**	**68 000 000**		

Remarks

Former Chapter 08 19

08 20 01 ***Euratom — Fusion energy***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
115 450 000	82 000 000	121 081 000	68 000 000		

Remarks

Former Article 08 19 01

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present EU strategy. It must be accompanied by a strong and focused European R & D programme to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

08 20 02 ***Euratom — Joint Undertaking for ITER***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
164 800 000	166 000 000	92 800 000	p.m.		

Remarks

Former Article 08 19 02

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking will be established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) will have the following tasks:

(a) to provide the contribution of Euratom to the ITER International Fusion Energy Organisation;

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 Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	46 410 000	23 000 000	49 000 000	10 000 000		
	Chapter 08 21 — Total		**46 410 000**	**23 000 000**	**49 000 000**	**10 000 000**		

Remarks

Former Chapter 08 20

08 21 01 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 410 000	23 000 000	49 000 000	10 000 000		

Remarks

Former Article 08 20 01

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and competitive exploitation of nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	—	125 000	1 095 059,72	1 667 435,42
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	—	50 167 000	—	207 034 000	1 134 612,19	532 602 106,31
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	5 054 000	—	33 500 000	3 315,92	29 168 250,66
	Article 08 22 02 — Subtotal		—	55 221 000	—	240 534 000	1 137 928,11	561 770 356,97
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	—	1 322 767 000	—	1 467 789 000	3 101 550 844,36	2 209 876 632,58
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	94 500 000	—	202 035 000	245 841 000,—	200 963 226,54
	Article 08 22 03 — Subtotal		—	1 417 267 000	—	1 669 824 000	3 347 391 844,36	2 410 839 859,12
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.	289 101 840,02	145 144 319,93
	Chapter 08 22 — Total		**p.m.**	**1 472 488 000**	**p.m.**	**1 910 483 000**	**3 638 726 672,21**	**3 119 421 971,44**

Remarks

Former Chapter 08 21

08 22 01 ***Completion of programmes (prior to 1999)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	125 000	1 095 059,72	1 667 435,42

Remarks

Former Article 08 21 01

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 01 *(cont'd)*

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1), as amended by Decision 88/193/EEC, Euratom (OJ L 89, 6.4.1988, p. 35).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31), as amended by Decision 96/253/Euratom (OJ L 86, 4.4.1996, p. 72).

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)

Remarks

Former Article 08 21 02

08 22 02 01 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 167 000	—	207 034 000	1 134 612,19	532 602 106,31

Remarks

Former Item 08 21 02 01

This appropriation is intended to cover earlier commitments.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 02 *(cont'd)*

08 22 02 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

08 22 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 054 000	—	33 500 000	3 315,92	29 168 250,66

Remarks

Former Item 08 21 02 02

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

08 22 03 Completion of the sixth framework programme (2003 to 2006)

Remarks

Former Article 08 21 03

08 22 03 01 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 322 767 000	—	1 467 789 000	3 101 550 844,36	2 209 876 632,58

Remarks

Former Item 08 21 03 01

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 03 *(cont'd)*

08 22 03 01 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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).

08 22 03 02 Completion of the sixth Euratom framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	94 500 000	—	202 035 000	245 841 000,—	200 963 226,54

Remarks

Former Item 08 21 03 02

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

08 22 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	289 101 840,02	145 144 319,93

Remarks

Former Article 08 21 04

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 04 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, any revenue entered in Article 6 0 1 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	39 579 317,—	28 498 474,88
08 23 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	14 192 642,—	8 220 583,99
	Chapter 08 23 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**53 771 959,—**	**36 719 058,87**

Remarks

Former Chapter 08 22

08 23 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	39 579 317,—	28 498 474,88

Remarks

Former Article 08 22 01

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance steel research projects which are not covered by the framework programme for research and technological development activities.

The appropriations for 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the amount allotted from the Fund will go to the steel sector.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

08 23 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	14 192 642,—	8 220 583,99

Remarks

Former Article 08 22 02

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance coal research projects which are not covered by the framework programme for research and technological development activities.

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 23 02 *(cont'd)*

The appropriations for 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 27,2 % of the amount allotted from the Fund will go to the coal sector.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 24 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 24	EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY							
08 24 01	***European Institute of Innovation and Technology — Governing structure***	5	p.m.	p.m.				
08 24 02	***European Institute of Innovation and Technology — Knowledge and Innovation Communities (KICs)***	1.1	p.m.	p.m.				
	Chapter 08 24 — Total		**p.m.**	**p.m.**				

08 24 01 ***European Institute of Innovation and Technology — Governing structure***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to cover expenditure relating to the creation of a European Institute of Innovation and Technology (EIT) in accordance with Commission proposal COM(2006) 604. 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. 2008 appropriations will be used to establish the governing structure of the EIT.

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 appropriation must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No …/2008 of the European Parliament and of the Council of … 2008 establishing the European Institute of Innovation and Technology (OJ L …, …, p. …).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 October 2006, establishing the European Institute of Technology (COM(2006) 604 final).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 24 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY *(cont'd)*

08 24 02 European Institute of Innovation and Technology — Knowledge and Innovation Communities (KICs)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to cover expenditure relating to the creation of a European Institute of Innovation and Technology (EIT) in accordance with Commission proposal COM(2006) 604. 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. 2008 appropriations will be used to establish the governing structure of the EIT.

This budget line will cover expenditure on the activities relating to the Knowledge and Innovation Communities (KICs) in accordance with the legal provisions to be adopted in line with Commission proposal COM(2006)0604.

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 appropriation must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No …/2008 of the European Parliament and of the Council of … 2008 establishing the European Institute of Innovation and Technology (OJ L …, …, p. …).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 October 2006, establishing the European Institute of Technology (COM(2006) 604 final).

COMMISSION
TITLE 08 — RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'RESEARCH' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'RESEARCH' DIRECTORATE-GENERAL

COMMISSION

TITLE 09

INFORMATION SOCIETY AND MEDIA

TITLE 09

INFORMATION SOCIETY AND MEDIA

Overall objectives

The main objectives of this policy area derive directly from the i2010 strategic initiative which is strongly focused on the main axes of the renewed Lisbon strategy.

As far as the i2010 Electronic communications policy and network security activity is concerned, the main objectives are as follows: to promote and monitor the eCommunications regulatory framework, to promote an effective EU radio spectrum policy and to support the safe use of the Internet, the prevention of information security problems and Internet governance.

In the context of i2010 ICT Take-up, the new competitiveness and innovation programme aims to ensure the best use and wider uptake of ICTs by European citizens, businesses and governments and to boost competitiveness and innovation. The objective of the eContent plus programme is to make digital content in Europe more accessible, usable and exploitable. The preparatory action eDemocracy is aimed at the creation of an Internet-based system for better legislation and for increased public participation involving parliaments.

As far as actions related to the research and development activities in the 'Information Society and Media' policy area are concerned, information and communication technologies (ICTs) will aim to step up the European research and innovation effort in ICT and improve its impact on the competitiveness of all industrial sectors as well as on growth and jobs.

The development of e-infrastructures (Capacities — research infrastructures) will provide persistent, cross-discipline services to the research communities based upon complex processes designed to bring the power of distributed ICT-based resources to virtual communities.

In relation to the i2010 Audiovisual policy and media programme activity, the objective is to support the adoption of the directive on audiovisual media services and propose further measures to enhance the potential of Europe's creative sector and content industries by creating synergies between ICTs and European media and audiovisual content.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA	133 135 105	133 135 105	129 436 099	129 436 099	124 341 575,28	124 341 575,28
09 02	*I*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY	25 590 000	21 000 000	22 496 000	20 956 000	15 166 247,44	17 185 293,47
09 03	*I*2010 — ICT TAKE-UP	98 570 000	89 350 000	108 385 000	79 470 000	89 447 064,92	56 655 108,50
09 04	*I*2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)	1 060 430 000	1 150 000 000	1 035 463 000	818 000 000	1 187 785 543,97	1 111 723 088,70
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES	79 145 000	61 000 000	61 750 000	30 000 000		
09 06	*I*2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME	96 694 000	94 900 000	76 012 000	86 150 000	91 835 385,20	102 281 505,89
09 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	—	—	—	0,—	0,—
	Title 09 — Total	**1 493 564 105**	**1 549 385 105**	**1 433 542 099**	**1 164 012 099**	**1 508 575 816,81**	**1 412 186 571,84**

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

TITLE 09

INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	37 015 044 (1)	32 168 343	30 936 533,36
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	2 136 200	1 658 866,39
09 01 02 11	Other management expenditure	5	2 786 364	2 701 695 (2)	2 906 067,52
	Article 09 01 02 — Subtotal		5 272 527	4 837 895	4 564 933,91
09 01 03	***Expenditure related to equipment, furniture and services of 'Information society and media' policy area***	5	2 760 534	2 416 861	5 528 215,66
09 01 04	***Support expenditure for operations of 'Information society and media' policy area***				
09 01 04 01	Definition and implementation of Community policy in the field of electronic communication — Expenditure on administrative management	1.1	1 224 000	1 080 000	605 605,69
09 01 04 02	*e*Content plus — Promotion of European digital content — Expenditure on administrative management	1.1	600 000	630 000	327 776,79
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1.1	1 000 000	900 000	819 734,75

(1) An appropriation of EUR 108 559 is entered in Chapter 40 01.
(2) An appropriation of EUR 47 027 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 2008	Appropriations 2007	Outturn 2006
09 01 04 04	Safer Internet plus — Promoting safer use of the Internet and new online technologies — Expenditure on administrative management	1.1	250 000	230 000	121 022,71
09 01 04 05	Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	1 136 000	1 000 000	990 913,79
09 01 04 06	Other measures in the audiovisual sector and media — Expenditure on administrative management	3.2	100 000	100 000	882,07
09 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Heading 3b	3.2	8 250 000	9 073 000	6 003 000,—
	Article 09 01 04 — Subtotal		12 560 000	13 013 000	8 868 935,80
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	44 583 000	49 100 000	47 774 286,—
09 01 05 02	External staff for research	1.1	13 965 000	13 300 000	11 639 943,—
09 01 05 03	Other management expenditure for research	1.1	16 979 000	14 600 000	15 028 727,55
	Article 09 01 05 — Subtotal		75 527 000	77 000 000	74 442 956,55
	Chapter 09 01 — Total		**133 135 105**	**129 436 099**	**124 341 575,28**

09 01 01 Expenditure related to staff in active employment of 'Information society and media' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
37 015 044 (1)	32 168 343	30 936 533,36

(1) 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 2008	Appropriations 2007	Outturn 2006
2 486 163	2 136 200	1 658 866,39

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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 2008	Appropriations 2007	Outturn 2006
2 786 364	2 701 695 (1)	2 906 067,52
(1) An appropriation of EUR 47 027 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 2008	Appropriations 2007	Outturn 2006
2 760 534	2 416 861	5 528 215,66

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 2008	Appropriations 2007	Outturn 2006
1 224 000	1 080 000	605 605,69

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 2008	Appropriations 2007	Outturn 2006
600 000	630 000	327 776,79

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item.

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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)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in Community programmes, entered under 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 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 2008	Appropriations 2007	Outturn 2006
1 000 000	900 000	819 734,75

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered under 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.

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 plus — Promoting safer use of the Internet and new online technologies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
250 000	230 000	121 022,71

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered under 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 09 02 02.

09 01 04 05 Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 136 000	1 000 000	990 913,79

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.

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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 contribution from candidate countries for participation in Community programmes, entered under 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.

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 Article 09 06 01.

09 01 04 06 Other measures in the audiovisual sector and media — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
100 000	100 000	882,07

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 2008	Appropriations 2007	Outturn 2006
8 250 000	9 073 000	6 003 000,—

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.

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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)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered under 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.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

See Article 09 06 01.

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Decision 2005/56/EC of 14 January 2005 setting up the 'Education, Audiovisual and Culture Executive Agency' for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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 2008	Appropriations 2007	Outturn 2006
44 583 000	49 100 000	47 774 286,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

09 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
13 965 000	13 300 000	11 639 943,—

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 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
16 979 000	14 600 000	15 028 727,55

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 — *I2010* — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	2 500 000	2 740 000	3 320 000	3 120 000	1 974 994,24	2 806 452,16
09 02 02	***Safer Internet plus — Promoting safer use of the Internet and new online technologies***	1.1	14 930 000	10 100 000	12 240 000	10 900 000	6 251 173,20	7 769 900,88
09 02 03	***European Networks and Information Security Agency***							
09 02 03 01	European Networks and Information Security Agency — Subsidy under Titles 1 and 2	1.1	5 740 000	5 740 000	5 049 000 (1)	5 049 000 (1)	5 051 970,—	4 998 879,43
09 02 03 02	European Networks and Information Security Agency — Subsidy under Title 3	1.1	2 420 000	2 420 000	1 887 000 (2)	1 887 000 (2)	1 888 110,—	1 610 061,—
	Article 09 02 03 — Subtotal		8 160 000	8 160 000	6 936 000	6 936 000	6 940 080,—	6 608 940,43
	Chapter 09 02 — Total		**25 590 000**	**21 000 000**	**22 496 000**	**20 956 000**	**15 166 247,44**	**17 185 293,47**

09 02 01 Definition and implementation of Community policy in the field of electronic communication

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 740 000	3 320 000	3 120 000	1 974 994,24	2 806 452,16

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out Community policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,

— promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of the framework Directive on the new regulatory framework),

— facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit,

— enable non-member countries to pursue a policy of opening up their markets to the same extent as in the European Union.

(1) An appropriation of EUR 151 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 913 000 is entered in Chapter 40 02.

CHAPTER 09 02 — *I2010* — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY *(cont'd)*

09 02 01 *(cont'd)*

The specific objectives of these measures are:

— the formulation of Community policy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.),

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,

— an analysis of the situation and the legislation adopted in these areas,

— the coordination of these policies and initiatives as regards the international environment (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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

See also Item 09 01 04 01.

09 02 02 ***Safer Internet plus — Promoting safer use of the Internet and new online technologies***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 930 000	10 100 000	12 240 000	10 900 000	6 251 173,20	7 769 900,88

Remarks

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to promote safer use of the Internet and new online technologies, particularly for children, and to fight against illegal content and content unwanted by the end user. In line with this, the programme will focus on the end user, particularly parents, educators and children.

The specific objectives are:

— fighting against illegal content by allowing users to report illegal content, with a network of hotlines,

— tackling unwanted and harmful content: benchmarking of filtering software, coordination of exchanges of information and best practices on effective enforcement against spam, development of effective filtering technology; adaptation of existing content rating systems to take account of convergence,

— promoting a safer environment by supporting a self-regulatory approach (design and implementation of European codes of conduct for industry) and ensuring cooperation at Community level,

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CHAPTER 09 02 — *I*2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY *(cont'd)*

09 02 02 *(cont'd)*

— the drawing up of a study into the relationship between harmful and undesirable content and the problem of juvenile delinquency and the importance of measures to ensure safe navigation and mobile phone use by young people so as to prevent and successfully combat juvenile delinquency,

— increasing awareness about safer use of the Internet by supporting a European network of awareness activities.

Content providers, Internet service providers and mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare will all be called on to contribute to putting this programme into action.

These measures will be implemented by means of the following shared-cost action:

— pilot projects and best practice actions; ad hoc projects in areas relevant to the programme, including projects demonstrating best practice or involving innovative uses of existing technology,

— networks bringing together a variety of stakeholders to ensure action throughout the European Union and to facilitate coordination activities and transfer of knowledge; they may be linked to best-practice actions,

— applied Europe-wide research carried out on a comparable basis into the way people, especially children, use new media.

Accompanying measures will contribute to the implementation of the programme or the preparation of future activities. They will include:

— benchmarking and opinion surveys to produce reliable data on safer use of the Internet and new online technologies for all Member States collected through a comparable methodology,

— technical assessment of technologies such as filtering designed to promote safer use of Internet and new online technologies,

— studies in support of the programme and its actions, including self-regulation and the work of the Safer Internet Forum, and the preparation of future activities,

— prize competitions for best practice; exchange of information, conferences, seminars, workshops or other meetings and the management of clustered activities plus dissemination, information and communication activities.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See also Item 09 01 04 04

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

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CHAPTER 09 02 — *I2010* — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY *(cont'd)*

09 02 03 European Networks and Information Security Agency

09 02 03 01 European Networks and Information Security Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 740 000	5 740 000	5 049 000 (1)	5 049 000 (2)	5 051 970,—	4 998 879,43

(1) An appropriation of EUR 151 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 151 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to finance the staff and administrative expenditure of the European Networks and Information Security Agency as provided for by Regulation (EC) No 460/2004 of the European Parliament and of the Council.

The Agency was set up to enhance the capability of the Community, the Member States and, as a consequence, the business community to prevent, address and 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 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).

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CHAPTER 09 02 — *I2010* — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY *(cont'd)*

09 02 03 *(cont'd)*

09 02 03 02 European Networks and Information Security Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 420 000	2 420 000	1 887 000 (1)	1 887 000 (2)	1 888 110,—	1 610 061,—

(1) An appropriation of EUR 913 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 913 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding articles of the framework Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The estimated revenue and expenditure are as follows:

Revenue:		
— Titles 1, 2 and 3 'European Community subsidy'		8 160 000
	Total	8 160 000
Expenditure:		
— Title 1 'Staff'		4 635 000
— Title 2 'Administrative expenditure'		1 105 000
— Title 3 'Operating expenditure'		2 420 000
	Total	8 160 000

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

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CHAPTER 09 03 — *I2010* — ICT TAKE-UP

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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***	1.1	51 000 000	23 000 000	56 485 000	1 100 000		
09 03 02	***eContent plus — Promotion of European digital content***	1.1	42 570 000	27 000 000	46 900 000	24 070 000	31 616 255,54	22 531 751,16
09 03 03	***Preparatory action for the creation of an Internet-based system for better legislation and for public participation***	1.1	5 000 000	4 850 000	5 000 000	3 800 000	1 999 797,78	463 881,77
09 03 04	***Completion of previous programmes***							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	30 000 000	—	45 000 000	48 251 290,98	27 990 360,04
09 03 04 02	Completion of Modinis programme	1.1	—	4 500 000	—	5 500 000	7 579 720,62	5 669 115,53
	Article 09 03 04 — Subtotal		—	34 500 000	—	50 500 000	55 831 011,60	33 659 475,57
	Chapter 09 03 — Total		**98 570 000**	**89 350 000**	**108 385 000**	**79 470 000**	**89 447 064,92**	**56 655 108,50**

09 03 01 ***Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 000 000	23 000 000	56 485 000	1 100 000		

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).

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 disabled persons and persons suffering from 'dys' conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.).

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CHAPTER 09 03 — *I2010* — ICT TAKE-UP *(cont'd)*

09 03 01 *(cont'd)*

This will be done in particular by supporting the development and use of digital content [1] and the development of ICT-based services in areas of public interest, including in the areas of eHealth, eGovernment, eInclusion, eParticipation, education and learning and environment. The ICT in the CIP will ensure also that European businesses and in particular SMEs can benefit from the new opportunities brought by the increasing demand for these ICT based services.

The main part of the support will go to a limited number of high-impact pilot projects per year. Accompanying measures, such as best practice actions to spread knowledge and thematic networks bringing together a variety of stakeholders around specific objectives, will be also launched. They will be complemented by the monitoring of the European information society, by measures providing the background knowledge that is needed for policy decision-making, and by actions for promoting and raising awareness of the benefits brought by ICT to citizens, businesses (in particular SMEs) or public organisations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties, entered in Item 6 0 3 3 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this item in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

See also Item 09 01 04 03.

09 03 02 ***eContent plus — Promotion of European digital content***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 570 000	27 000 000	46 900 000	24 070 000	31 616 255,54	22 531 751,16

Remarks

The overall objective of this programme is to make digital content in Europe more accessible, usable and exploitable in areas of public interest — such as public-sector information, spatial data and educational, cultural and scientific content — facilitating the creation and dissemination of information and knowledge at Union level. The programme will support the development of multilingual content for innovative, online services across the EU. Such content should help to drive demand for broadband access and bring wider benefits for businesses, citizens and the economy. The programme seeks to support the combination of information from different systems — irrespective of format, language or location — and to ensure that content works on different platforms, and is better tailored to the specific needs of the user.

[1] During a transition phase for 2007 and 2008, this will be done under the eContent plus programme, which will continue to have its own legal basis.

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CHAPTER 09 03 — *I2010* — ICT TAKE-UP *(cont'd)*

09 03 02 *(cont'd)*

The operational focus will be on:

— facilitating access to, and use and exploitation of, digital content,

— improving quality and facilitating best practice for digital content,

— reinforcing cooperation and awareness.

The measures described above will be the subject of shared-cost actions covering: projects designed to augment knowledge to improve existing products, processes and/or services and/or to meet the needs of Community policies; best practice actions to spread knowledge and thematic networks bringing together a variety of stakeholders around a given technological and organisational objective. There will also be parts that are fully financed by the Community, such as the accompanying measures that will contribute to the implementation of the programme or the preparation of future activities (studies in support of the programme; exchange of information, conferences, seminars, workshops or other meetings and the management of clustered activities; dissemination, information and communication activities, evaluation and monitoring of the measure and projects).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

See Item 09 01 04 02.

09 03 03 ***Preparatory action for the creation of an Internet-based system for better legislation and for public participation***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 850 000	5 000 000	3 800 000	1 999 797,78	463 881,77

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 — *I2010* — 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

09 03 04 Completion of previous programmes

09 03 04 01 Completion of trans-European telecommunications networks (eTEN)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	30 000 000	—	45 000 000	48 251 290,98	27 990 360,04

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), as amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 680/2007 of the European Parliament and of the Council (OJ L 162, 22.6.2007, 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), as last amended by Decision No 1376/2002/EC (OJ L 200, 30.7.2002, p. 1).

See Item 09 01 04 03.

09 03 04 02 Completion of Modinis programme

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 500 000	—	5 500 000	7 579 720,62	5 669 115,53

Remarks

This appropriation is intended to cover earlier commitments relating to the Modinis multiannual programme.

CHAPTER 09 03 — *I2010* — ICT TAKE-UP *(cont'd)*

09 03 04 *(cont'd)*

09 03 04 02 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the information society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003 to 2005) for the monitoring of the *e*Europe 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (OJ L 336, 23.12.2003, p. 1), as last amended by Decision No 2113/2005/EC (OJ L 344, 27.12.2005, p. 34).

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — *I2010* — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04	*I2010* — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)							
09 04 01	***Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)***	1.1	1 060 430 000	730 000 000	1 035 463 000	220 000 000		
09 04 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	74 264 676,45	61 460 183,68
09 04 03	***Completion of previous programmes***							
09 04 03 01	Completion of programmes (prior to 2003)	1.1	—	10 000 000	—	18 000 000	2 337 430,72	115 724 369,73
09 04 03 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	410 000 000	—	580 000 000	1 111 183 436,80	934 538 535,29
	Article 09 04 03 — Subtotal		—	420 000 000	—	598 000 000	1 113 520 867,52	1 050 262 905,02
	Chapter 09 04 — Total		**1 060 430 000**	**1 150 000 000**	**1 035 463 000**	**818 000 000**	**1 187 785 543,97**	**1 111 723 088,70**

09 04 01 ***Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 060 430 000	730 000 000	1 035 463 000	220 000 000		

Remarks

The objective of the Information and Communication Technologies (ICTs) theme of the cooperation programme is to enable Europe to master and shape the future developments of ICTs so that the demands of its society and economy are met.

Activities will strengthen Europe's scientific and technology base in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens — particularly disabled persons and persons suffering from 'dys' conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.) — and 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.

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CHAPTER 09 04 — *I2010* — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

The activities will leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from improvements of organisational processes in businesses and administrations alike. The theme will also support other policies of the European Union by mobilising ICTs to meet public and societal demands.

Activities will cover collaboration and networking actions, support for joint technology initiatives and national programme coordination initiatives. The work programmes will specify the funding schemes (collaborative projects, networks of excellence, coordination and support actions, etc.) to be used for the topics on which proposals are invited, based on the different forms of Community grants (reimbursement of eligible costs, lump sum financing, flat rates).

Also entered in this article are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, as well as contributions from third countries associated with the seventh framework programme of the European Community for research, technological development and demonstration activities.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER 09 04 — *I2010* — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	74 264 676,45	61 460 183,68

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in 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).

09 04 03 Completion of previous programmes

09 04 03 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	10 000 000	—	18 000 000	2 337 430,72	115 724 369,73

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), as amended by Decision 88/193/EEC (OJ L 89, 6.4.1988, p. 35).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

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CHAPTER 09 04 — *I2010* — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 01 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

09 04 03 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	410 000 000	—	580 000 000	1 111 183 436,80	934 538 535,29

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES							
09 05 01	***Capacities — Research infrastructures***	1.1	79 145 000	61 000 000	61 750 000	30 000 000		
	Chapter 09 05 — Total		**79 145 000**	**61 000 000**	**61 750 000**	**30 000 000**		

09 05 01 Capacities — Research infrastructures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 145 000	61 000 000	61 750 000	30 000 000		

Remarks

Investing in knowledge is the best way for Europe to foster sustainable growth in a global economy. Many EU programmes will contribute to leveraging knowledge for growth but 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 (RTD) aims to enhance research and innovation capacity throughout Europe to allow the emergence and reinforcement of and access to multidisciplinary European poles of excellence. In particular, research infrastructures play a key role in the creation of knowledge, its dissemination, application and exploitation, thus fostering innovation.

This activity addresses more specifically the deployment of ICT-based infrastructures, or e-Infrastructures. E-Infrastructures 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.

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 lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES *(cont'd)*

09 05 01 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the seventh framework programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrigendum: OJ L 54, 22.2.2007, p. 101).

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — *I2010* — AUDIOVISUAL POLICY AND MEDIA PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 06	*I2010* — 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	93 794 000	70 200 000	74 862 000	23 000 000		
09 06 01 02	Preparatory action on the implementation of the Media 2007 programmes in third countries	4	2 000 000	2 000 000				
	Article 09 06 01 — Subtotal		95 794 000	72 200 000	74 862 000	23 000 000		
09 06 02	***Completion of previous Media programmes***	3.2	—	21 600 000	—	62 000 000	90 754 571,23	100 817 670,63
09 06 03	***Other measures in the audiovisual sector and media***	3.2	900 000	1 100 000	1 150 000	1 150 000	1 080 813,97	1 188 962,64
09 06 04	***Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative***	3.2	—	p.m.	—	p.m.	0,—	274 872,62
	Chapter 09 06 — Total		**96 694 000**	**94 900 000**	**76 012 000**	**86 150 000**	**91 835 385,20**	**102 281 505,89**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 794 000	70 200 000	74 862 000	23 000 000		

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,

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CHAPTER 09 06 — *I2010* — AUDIOVISUAL POLICY AND MEDIA PROGRAMME *(cont'd)*

09 06 01 *(cont'd)*

09 06 01 01 *(cont'd)*

— support for the post-production phase:

  — support the transnational distribution of European works, to improve the circulation of non-national European works. For example: support cinema and video distribution of non-national European films; automatic and selective support for distributors of non-national European films, support for promotion kits, support to digitisation,

  — improve the promotion of European works. For example: ensuring access by professionals to European and international markets; ensuring access by the audience to works reflecting European cultural diversity,

— support innovation and enable the programme to adapt to technological changes. Action: support pilot projects, notably in respect of digital technologies,

— support for high-quality programmes while at the same time restricting the broadcasting of violent content,

— support a network of information offices (Media desks) throughout Europe,

— support for the European Audiovisual Observatory,

— monitoring the implementation of Community legislation regarding the designation of content unsuitable for underage viewers.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from 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.

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 1718/2006/EC of the European Parliament and Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (Media 2007) (OJ L 327, 24.11.2006, p. 12).

09 06 01 02 Preparatory action on the implementation of the Media 2007 programmes in third countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

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 developing networks between film schools in the Member States and those in third countries,

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CHAPTER 09 06 — *I2010* — AUDIOVISUAL POLICY AND MEDIA PROGRAMME *(cont'd)*

09 06 01 *(cont'd)*

09 06 01 02 *(cont'd)*

— support for sales agents:

supporting sales agents who market European films in third countries and likewise market films from third countries within the European Union,

— support for the development of cinema networks:

the EuropaCinema model should be used in third countries. Cinemas in networks should devote a significant share of their programming to European film distribution. Cinemas in the EuropaCinema network would 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

09 06 02 ***Completion of previous Media programmes***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	21 600 000	—	62 000 000	90 754 571,23	100 817 670,63

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.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MediaPlus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

CHAPTER 09 06 — *I2010* — AUDIOVISUAL POLICY AND MEDIA PROGRAMME *(cont'd)*

09 06 03 Other measures in the audiovisual sector and media

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	1 100 000	1 150 000	1 150 000	1 080 813,97	1 188 962,64

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.

Directive 97/36/EC of the European Parliament and of the Council of 30 June 1997 amending Council Directive 89/552/EEC on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the pursuit of television broadcasting activities (OJ L 202, 30.7.1997, p. 60), as amended by Directive 2007/65/EC (OJ L 332, 18.12.2007, p. 27).

09 06 04 Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	274 872,62

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
09 49 04	***Support expenditure for operations of 'Information society and media' policy area***							
09 49 04 05	Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3.2	—	—	—	—	0,—	0,—
09 49 04 06	Other measures in the audiovisual sector — Expenditure on administrative management	3.2	—	—	—	—		
	Article 09 49 04 — Subtotal		—	—	—	—	0,—	0,—
	Chapter 09 49 — Total		**—**	**—**	**—**	**—**	**0,—**	**0,—**

09 49 04 Support expenditure for operations of 'Information society and media' policy area

09 49 04 05 Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

09 49 04 06 Other measures in the audiovisual sector — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—		

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

COMMISSION

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

Overall objectives

The aim of this policy area is to provide customer-driven scientific and technical support for the conception, development, implementation and monitoring of European Union policies in both nuclear and non-nuclear areas.

A long-term programme of nuclear decommissioning and waste management is also included within this policy area.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA	294 303 000	294 303 000	283 807 000	283 807 000	307 257 661,66	307 257 661,66
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC	29 425 000	26 828 000	28 847 000	11 539 000	11 724 366,94	3 728 512,37
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM	8 994 000	8 924 000	8 818 000	4 409 000	780 006,42	1 133 690,15
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	5 270 000	p.m.	25 007 000	69 524 913,93	64 762 382,43
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	28 700 000	37 092 000	27 000 000	33 841 000	22 563 024,65	21 777 114,17
	Title 10 — Total	**361 422 000**	**372 417 000**	**348 472 000**	**358 603 000**	**411 849 973,60**	**398 659 360,78**

Remarks

These comments apply to all the budget headings in the 'Direct research' policy area (with the exception of Chapter 10 05).

The appropriations cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapter 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged 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.

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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 2008	Appropriations 2007	Outturn 2006
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	173 623 000	167 752 000	165 317 803,40
10 01 05 02	External staff for research	1.1	37 895 000	36 738 000	53 035 244,85
10 01 05 03	Other management expenditure for research	1.1	82 785 000	79 317 000	88 904 613,41
	Article 10 01 05 — Subtotal		294 303 000	283 807 000	307 257 661,66
	Chapter 10 01 — Total		**294 303 000**	**283 807 000**	**307 257 661,66**

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 2008	Appropriations 2007	Outturn 2006
173 623 000	167 752 000	165 317 803,40

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.

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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)	50 142 000
Framework programme (non-nuclear)	123 481 000
Non-framework programme	p.m.
Total	173 623 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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 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).

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).

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
37 895 000	36 738 000	53 035 244,85

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.

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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)	9 320 000
Framework programme (non-nuclear)	28 575 000
Non-framework programme	p.m.
Total	37 895 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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 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).

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).

10 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
82 785 000	79 317 000	88 904 613,41

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.

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)	31 360 000
Framework programme (non-nuclear)	51 425 000
Non-framework programme	p.m.
Total	82 785 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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).

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

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).

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 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	29 425 000	26 828 000	28 847 000	11 539 000		
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.	11 724 366,94	3 728 512,37
	Chapter 10 02 — Total		**29 425 000**	**26 828 000**	**28 847 000**	**11 539 000**	**11 724 366,94**	**3 728 512,37**

10 02 01 Non-nuclear actions of the Joint Research Centre (JRC)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 425 000	26 828 000	28 847 000	11 539 000		

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the non-nuclear specific programme for the following themes:

— prosperity in a knowledge-intensive society,

— solidarity and the responsible management of resources,

— security and freedom,

— Europe as world partner.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

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CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC *(cont'd)*

10 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).

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).

10 02 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 724 366,94	3 728 512,37

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.

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	8 994 000	8 924 000	8 818 000	4 409 000		
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.	780 006,42	1 133 690,15
	Chapter 10 03 — Total		**8 994 000**	**8 924 000**	**8 818 000**	**4 409 000**	**780 006,42**	**1 133 690,15**

10 03 01 Nuclear action of the Joint Research Centre (JRC)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 994 000	8 924 000	8 818 000	4 409 000		

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the nuclear specific programme for the following themes:

— nuclear waste management, environmental impact and basic knowledge,

— nuclear safety,

— nuclear security.

It covers the activities necessary for implementing safeguards pursuant to Chapter VII of the Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

It is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM *(cont'd)*

10 03 01 *(cont'd)*

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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).

10 03 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	780 006,42	1 133 690,15

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 2008		Appropriations 2007		Outturn 2006	
			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	—	4 600 000	—	20 569 000	34 035 290,14	33 967 317,76
10 04 01 02	Completion of previous joint programme — Euratom	1.1	—	670 000	—	4 438 000	8 260 159,44	8 037 798,44
	Article 10 04 01 — Subtotal		—	5 270 000	—	25 007 000	42 295 449,58	42 005 116,20
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	3 959 494,51	3 521 708,09
10 04 03	***RTD support for Community policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	8 998 319,04	5 119 495,70
10 04 04	***Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes***	1.1	—	p.m.	p.m.	p.m.	14 271 650,80	14 116 062,44
	Chapter 10 04 — Total		**p.m.**	**5 270 000**	**p.m.**	**25 007 000**	**69 524 913,93**	**64 762 382,43**

10 04 01 Completion of previous joint programmes

10 04 01 01 Completion of previous joint programme — EC

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 600 000	—	20 569 000	34 035 290,14	33 967 317,76

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 (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 01 *(cont'd)*

10 04 01 01 *(cont'd)*

Decision No 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), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

10 04 01 02 Completion of previous joint programme — Euratom

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	670 000	—	4 438 000	8 260 159,44	8 037 798,44

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), as amended by Decision 96/253/Euratom (OJ L 86, 4.4.1996, p. 72).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 959 494,51	3 521 708,09

Remarks

This article is intended to receive the appropriations required for the expenditure specific to the various tasks performed on behalf of outside bodies, which is evaluated jointly with the outside body in question in each individual case.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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 03 RTD support for Community policies on a competitive basis

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 998 319,04	5 119 495,70

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) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Articles 18 and 161 thereof.

10 04 04 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	14 271 650,80	14 116 062,44

Remarks

Former Items 10 04 04 01 and 10 04 04 02

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 current programme initially covered the 2004 to 2006 period but was extended by one year (to cover 2007). A further extension may have to be introduced for 2008 in order to give time for a more definitive solution. That would require support from this budget line.

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,

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 *(cont'd)*

— 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, notably, the two Member States concerned (currently the Netherlands and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21), as amended by Decision 85/373/Euratom (OJ L 210, 7.8.1985, p. 28).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992 to 1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996 to 1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), and in particular Article 18 thereof.

Council Decision 2004/185/Euratom of 19 February 2004 adopting a supplementary research programme to be implemented by the Joint Research Centre on behalf of the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25), as amended by Decision 2007/773/Euratom (OJ L 312, 30.11.2007, p. 29).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	28 700 000	37 092 000	27 000 000	33 841 000	22 563 024,65	21 777 114,17
	Chapter 10 05 — Total		**28 700 000**	**37 092 000**	**27 000 000**	**33 841 000**	**22 563 024,65**	**21 777 114,17**

10 05 01 ***Decommissioning of nuclear installations and waste management***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 700 000	37 092 000	27 000 000	33 841 000	22 563 024,65	21 777 114,17

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Reference acts

Commission communication to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(1999) 114 final).

Commission communication to the Council and to the European Parliament of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

COMMISSION
TITLE 10 — DIRECT RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE

COMMISSION

TITLE 11

FISHERIES AND MARITIME AFFAIRS

TITLE 11

FISHERIES AND MARITIME AFFAIRS

Overall objectives

This policy area includes all the activities covered by the common fisheries policy (CFP) which comes under the exclusive competence of the Community. It concerns all fisheries activities as well as the processing and marketing of these products.

It also ensures that the relevant provisions of Community law are rightly applied in the fisheries sector.

The policy area covers 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.

Sixty per cent 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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA	38 961 606	38 961 606	37 579 568	37 579 568	33 461 651,53	33 461 651,53
11 02	FISHERIES MARKETS	32 500 000	31 500 000	15 500 000	15 500 000	25 793 084,68	25 793 084,68
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA	168 998 000	170 998 000	156 321 500	156 321 500	190 625 142,54	160 067 837,64
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	6 050 000	5 000 000	5 776 500	5 776 500	5 979 273,80	2 249 184,78
11 05	FISHERIES RESEARCH	p.m.	8 500 000	p.m.	15 400 000	14 590 764,—	15 241 410,56
11 06	EUROPEAN FISHERIES FUND (EFF)	588 462 607	450 022 736	570 922 321	818 252 198	702 034 012,08	495 097 279,36
11 07	CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES	50 000 000	45 000 000	49 000 000	45 000 000	32 619 581,10	22 619 301,23
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY	57 673 000	47 673 000	56 116 000	46 116 000	38 194 802,81	23 285 595,89
11 09	MARITIME POLICY	10 500 000	10 500 000				
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	—	—	p.m.	0,—	3 205,52
	Title 11 — Total	**953 145 213**	**808 155 342**	**891 215 889**	**1 139 945 766**	**1 043 298 312,54**	**777 818 551,19**

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

TITLE 11

FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA				
11 01 01	***Expenditure related to staff in active employment of 'Fisheries and maritime affairs' policy area***	5	26 797 816 (1)	24 941 482	23 592 701,55
11 01 02	***External staff and other management expenditure in support of 'Fisheries and maritime affairs' policy area***				
11 01 02 01	External staff	5	1 396 957	1 330 434	1 239 379,50
11 01 02 11	Other management expenditure	5	2 718 286	2 725 258 (2)	2 617 515,—
	Article 11 01 02 — Subtotal		4 115 243	4 055 692	3 856 894,50
11 01 03	***Expenditure related to equipment, furniture and services of 'Fisheries and maritime affairs' policy area***	5	1 998 547	1 873 894	1 744 462,37
11 01 04	***Support expenditure for operations of 'Fisheries and maritime affairs' policy area***				
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	800 000	540 000	694 485,74
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	2	175 000	1 183 500	268 962,89

(1) An appropriation of EUR 78 593 is entered in Chapter 40 01.
(2) An appropriation of EUR 29 392 is entered in Chapter 40 01.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	475 000	525 000	179 280,—
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 900 000	1 760 000	1 210 114,72
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	500 000	600 000	184 738,—
11 01 04 06	Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management	2	1 000 000	900 000	570 000,—
	Article 11 01 04 — Subtotal		4 850 000	5 508 500	3 107 581,35
11 01 05	***Support expenditure for research activities of 'Fisheries and maritime affairs' policy area***				
11 01 05 01	Expenditure related to research staff	1.1	880 000	880 000	800 000,—
11 01 05 02	External staff for research	1.1	120 000	120 000	200 000,—
11 01 05 03	Other management expenditure for research	1.1	200 000	200 000	160 011,76
	Article 11 01 05 — Subtotal		1 200 000	1 200 000	1 160 011,76
	Chapter 11 01 — Total		**38 961 606**	**37 579 568**	**33 461 651,53**

11 01 01 Expenditure related to staff in active employment of 'Fisheries and maritime affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
26 797 816 (1)	24 941 482	23 592 701,55
(1) An appropriation of EUR 78 593 is entered in Chapter 40 01.		

11 01 02 External staff and other management expenditure in support of 'Fisheries and maritime affairs' policy area

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 396 957	1 330 434	1 239 379,50

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA *(cont'd)*

11 01 02 *(cont'd)*

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 718 286	2 725 258 (1)	2 617 515,—
(1) An appropriation of EUR 29 392 is entered in Chapter 40 01.		

11 01 03 Expenditure related to equipment, furniture and services of 'Fisheries and maritime affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 998 547	1 873 894	1 744 462,37

11 01 04 Support expenditure for operations of 'Fisheries and maritime affairs' policy area

11 01 04 01 Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
800 000	540 000	694 485,74

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 and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 450 000.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54), repealed by Regulation (EC) No 1198/2006.

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1), repealed by Regulation (EC) No 1198/2006.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 02 Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
175 000	1 183 500	268 962,89

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 2008	Appropriations 2007	Outturn 2006
475 000	525 000	179 280,—

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 2008	Appropriations 2007	Outturn 2006
1 900 000	1 760 000	1 210 114,72

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, missions by third-country delegations attending meetings to negotiate fisheries agreements and joint committees, information technology, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item, expenditure on support staff in delegations, including additional cost of training, meetings, missions, IT and telecommunications and of infrastructure directly related to those staff members and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 11 03 01.

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	600 000	184 738,—

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 2008	Appropriations 2007	Outturn 2006
1 000 000	900 000	570 000,—

Remarks

This appropriation is entered to enable use of additional external staff in the context of control and surveillance of fisheries activities.

Legal basis

See Article 11 08 02.

11 01 05 Support expenditure for research activities of 'Fisheries and maritime affairs' policy area

11 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
880 000	880 000	800 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA *(cont'd)*

11 01 05 *(cont'd)*

11 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
120 000	120 000	200 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

11 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	200 000	160 011,76

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	FISHERIES MARKETS							
11 02 01	***Intervention in fishery products***							
11 02 01 01	Intervention in fishery products — New measures	2	15 500 000	14 500 000	15 500 000	15 500 000		
11 02 01 02	Intervention in fishery products — Completion of earlier measures	2	—	—	p.m.	p.m.	12 653 403,64	12 653 403,64
	Article 11 02 01 — Subtotal		15 500 000	14 500 000	15 500 000	15 500 000	12 653 403,64	12 653 403,64
11 02 02	***Irregularities (fisheries markets)***							
11 02 02 01	Irregularities (fisheries markets) — New measures	2	—	—	p.m.	p.m.		
11 02 02 02	Irregularities (fisheries markets) — Completion of earlier measures	2	—	—	p.m.	p.m.	– 52 490,12	– 52 490,12
	Article 11 02 02 — Subtotal		—	—	p.m.	p.m.	– 52 490,12	– 52 490,12
11 02 03	***Fisheries programme for the outermost regions***							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	17 000 000	17 000 000	p.m. [1]	p.m. [1]		
11 02 03 02	Fisheries programme for the outermost regions — Completion of earlier measures	2	—	—	p.m.	p.m.	13 192 171,16	13 192 171,16
	Article 11 02 03 — Subtotal		17 000 000	17 000 000	p.m.	p.m.	13 192 171,16	13 192 171,16
	Chapter 11 02 — Total		**32 500 000**	**31 500 000**	**15 500 000**	**15 500 000**	**25 793 084,68**	**25 793 084,68**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	14 500 000	15 500 000	15 500 000		

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.

[1] An appropriation of EUR 15 000 000 is entered in Chapter 40 02.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 01 *(cont'd)*

11 02 01 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

11 02 01 02 Intervention in fishery products — Completion of earlier measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	12 653 403,64

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 will only be used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment appropriations from 2006 as, until 2006, these appropriations are non-dissociated.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

11 02 02 Irregularities (fisheries markets)

11 02 02 01 Irregularities (fisheries markets) — New measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.		

Remarks

This item appears in the budget only for the purpose of comparing agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities relating to intervention measures on fisheries markets financed by the EAGGF Guarantee Section, which are now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue in accordance with Articles 18 and 154 of the Financial Regulation.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 02 *(cont'd)*

11 02 02 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

11 02 02 02 Irregularities (fisheries markets) — Completion of earlier measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	– 52 490,12

Remarks

This item appears in the budget only for the purpose of comparing agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities relating to intervention measures on fisheries markets financed by the EAGGF Guarantee Section, which are now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue in accordance with Articles 18 and 154 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 1437/2007 (OJ L 322, 7.12.2007, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	17 000 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 15 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 15 000 000 is entered in Chapter 40 02.

Remarks

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.

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 03 *(cont'd)*

11 02 03 01 *(cont'd)*

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).

11 02 03 02 Fisheries programme for the outermost regions — Completion of earlier measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	13 192 171,16

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 will only be used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment appropriations from 2006 as, until 2006, these appropriations are non-dissociated.

Legal basis

Council Regulation (EC) No 2328/2003 of 22 December 2003 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness (OJ L 345, 31.12.2003, p. 34).

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA							
11 03 01	***International fisheries agreements***	2	155 098 000 (1)	157 098 000 (1)	145 221 500 (2)	145 221 500 (2)	187 119 199,25	156 858 746,97
11 03 02	***Contributions to international organisations***	2	3 600 000	3 600 000	3 600 000	3 600 000	2 356 963,17	2 243 551,17
11 03 03	***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***	2	10 100 000	10 100 000	7 300 000	7 300 000	1 005 699,40	822 258,78
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	143 280,72	143 280,72
	Chapter 11 03 — Total		**168 998 000**	**170 998 000**	**156 321 500**	**156 321 500**	**190 625 142,54**	**160 067 837,64**

11 03 01 International fisheries agreements

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
155 098 000 (1)	157 098 000 (2)	145 221 500 (3)	145 221 500 (4)	187 119 199,25	156 858 746,97

(1) An appropriation of EUR 38 102 000 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 48 778 500 is entered in Chapter 40 02.
(4) An appropriation of EUR 48 778 500 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 38 102 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 48 778 500 is entered in Chapter 40 02.

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
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 Proposal for a Regulation in the process of adoption	25 June 2005	L 164, 21.6.2005	1.7.2004 to 30.6.2007 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 3.12.2005 to 2.12.2011
	Regulation (EC) No 450/2007	28 June 2007	L 172, 30.6.2007	
Greenland	Regulation (EEC) No 223/85 and	29 January 1985	L 29, 1.2.1985	
	Regulation (EEC) No 224/85	25 June 2001	L 209, 2.8.2001	1.1.2001 to 31.12.2006
	amended by Regulation (EC) No 1575/2001 Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2004 to 31.12.2006 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 Proposal for a Regulation in the process of adoption	10 October 2006	L 279, 11.10.2006	16.6.2007 to 15.6.2011

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
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
	New agreement proposed — COM(2007) 428 final	19 July 2007		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
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
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
	New agreement proposed — COM(2007) 472 final	16 August 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
	Regulation (EC) No 894/2007	23 July 2007	L 205, 7.8.2007	1.6.2006 to 31.5.2010
Senegal (p.m.)	Regulation (EEC) No 2212/80	27 June 1980	L 226, 29.8.1980	

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
	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
	Proposal for modification under preparation			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			

The financial contribution resulting from old fisheries agreements generally includes a part whose use is left entirely to the discretion of the relevant governments and a contribution to measures designed to ensure sustainable management of the third country's fishery resources. For new partnership agreements a global envelope is allocated. The amounts for 2008 concerning fisheries agreements in force can be broken down as follows (commitments): financial contribution EUR 4 769 000, support to the fisheries policy and other targeted measures EUR 3 114 000, and global envelopes for recent partnership agreements EUR 146 490 000. In the case of Mauritania, the current protocol in force (2006-2008) can be renewed by tacit renewal for an additional period of two years. Should this not be the case, the corresponding amount for 2008 will be transferred to the reserve line.

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 600 000	3 600 000	3 600 000	2 356 963,17	2 243 551,17

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 2006/496/EC of 6 July 2006 on the signing, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 196, 18.7.2006, p. 14)),

— 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)),

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 02 *(cont'd)*

— 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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 100 000	10 100 000	7 300 000	7 300 000	1 005 699,40	822 258,78

Remarks

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (South Indian Ocean Fisheries Agreement, South Pacific Regional Fisheries Organisation, etc.),

— international fisheries organisations in which the European Community has observer status (Article 37 of the Treaty on European Union and Article 310 of the Treaty establishing the European Community):

  — Inter-American Tropical Tuna Commission (IATTC), negotiating mandate in progress,

  — the International Whaling Commission (IWC),

  — the Organisation for Economic Cooperation and Development (OECD),

— supporting the follow-up and implementation of some regional projects, notably by contributing to specific joint international control and inspection activities.

This appropriation is intended to cover, *inter alia*:

— registration fees for meetings of international fisheries organisations in which the European Community has observer status,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Community,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Community,

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 03 *(cont'd)*

— financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Community in international fisheries organisations and strengthen cooperation with its partners in these organisations with whom it has relations in the fisheries sector. In this connection, the costs of participation by representatives of third countries in negotiations and meetings within international forums and organisations, when their presence becomes necessary for Community interests, may also be charged to this article;

— grants to regional bodies in which coastal states are involved in the sub-region concerned.

This relates to the following organisations:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— Committee for the Eastern Central Atlantic Fisheries (CECAF),

— Western Central Atlantic Fisheries Commission (WECAFC),

— SEAFO (South-East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic (OJ L 234, 31.8.2002, p. 39)),

— SWAFO (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic), negotiating mandate No 13428/97,

— SIOFA (Southern Indian Ocean Fisheries Agreement) (Council Decision 2006/496/EC of 6 July 2006 on the signing, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 196, 18.7.2006, p. 14)),

— 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)),

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 03 *(cont'd)*

— Agreement for the International Dolphin Conservation Programme (AIDCP) (Council Decision 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,

— 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	143 280,72	143 280,72

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).

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CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	6 050 000	5 000 000	5 776 500	5 776 500	5 979 273,80	2 249 184,78
	Chapter 11 04 — Total		**6 050 000**	**5 000 000**	**5 776 500**	**5 776 500**	**5 979 273,80**	**2 249 184,78**

11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 050 000	5 000 000	5 776 500	5 776 500	5 979 273,80	2 249 184,78

Remarks

This appropriation is intended to finance the following under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy (CFP) and maritime affairs:

— grants to Regional Advisory Councils (RACs) to cover operational costs as well as interpretation and translation costs of RACs meetings,

— grants to European trade bodies for the organisation of internal coordination meetings in preparation for meetings of the Advisory Committee on Fisheries (ACFA), including the participation of ACFA representatives in the meetings of the RACs in order to ensure coordination of the work of the RACs with that of the ACFA,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as maritime affairs.

The Commission will continue supporting the functioning of the RACs with a financial contribution and by participating in meetings, preparing relevant documents and ensuring that all RAC opinions are included when drafting new legislation. If the Commission does not include the RAC opinion or only parts of the opinion, the Commission should state why and where it deviates from the RAC opinion. The involvement of people working in fisheries and other interest groups in the CFP process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and maritime affairs as well as for communication activities addressed to the interested parties. Efforts will continue to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the EU in the forthcoming enlargement about the common fisheries policy.

Any revenue may result in the opening of additional appropriations in accordance with Article 18 of 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), as amended by Regulation (EC) No 865/2007 (OJ L 192, 24.7.2007, p. 1).

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), as amended by Decision 2007/409/EC (OJ L 155, 15.6.2007, p. 68).

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	786 116,—	350 549,36
11 05 02	***Completion of previous programmes***							
11 05 02 01	Completion of previous programmes (prior to 2003)	1.1	—	1 500 000	—	4 000 000	12 648,—	7 017 202,25
11 05 02 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	7 000 000	—	11 400 000	13 792 000,—	7 873 658,95
	Article 11 05 02 — Subtotal		—	8 500 000	—	15 400 000	13 804 648,—	14 890 861,20
	Chapter 11 05 — Total		**p.m.**	**8 500 000**	**p.m.**	**15 400 000**	**14 590 764,—**	**15 241 410,56**

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 contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 11 05 01.

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	786 116,—	350 549,36

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 Item 6 0 1 3 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

11 05 02 Completion of previous programmes

11 05 02 01 Completion of previous programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 500 000	—	4 000 000	12 648,—	7 017 202,25

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), as amended by Decision 88/193/EEC (OJ L 89, 6.4.1988, p. 35).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

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CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 02 *(cont'd)*

11 05 02 01 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

11 05 02 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 000 000	—	11 400 000	13 792 000,—	7 873 658,95

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), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	197 000 000	p.m.	421 937 091	518 782 022,—	345 466 303,09
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.	499 414	0,—	753 465,85
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,—	13 062 569,68
11 06 04	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)***	2	p.m.	72 000 000	p.m.	110 189 061	182 132 503,—	129 835 806,19
11 06 05	***Completion of earlier programmes — Former Objective 5a (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	140 092,78
11 06 06	***Completion of earlier programmes — Former Community initiatives (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	4 751 993,82
11 06 07	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)***	2	p.m.	300 000	p.m.	860 000	1 119 487,08	1 087 047,95
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.	0,—	0,—
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	3 914 101	2 800 000	3 971 698	2 780 200		
11 06 12	***European Fisheries Fund (EFF) — Convergence objective***	2	440 135 879	132 875 991	425 340 636	208 293 932		
11 06 13	***European Fisheries Fund (EFF) — Outside convergence objective***	2	144 412 627	45 046 745	141 609 987	73 692 500		
	Chapter 11 06 — Total		**588 462 607**	**450 022 736**	**570 922 321**	**818 252 198**	**702 034 012,08**	**495 097 279,36**

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CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances, which is entered in Item 6 1 5 7 of the statement of revenue, will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	197 000 000	p.m.	421 937 091	518 782 022,—	345 466 303,09

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), repealed by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1), repealed by Regulation (EC) No 1198/2006.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	499 414	0,—	753 465,85

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 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), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, 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), as amended by the 2003 Act of Accession, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	13 062 569,68

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7), as last amended by Regulation (EEC) No 3946/92 (OJ L 401, 31.12.1992, p. 1), repealed by Regulation (EEC) No 2080/93 (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999.

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), repealed by Regulation (EC) No 2792/1999 (OJ L 337, 30.12.1999, p. 10).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 04 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	72 000 000	p.m.	110 189 061	182 132 503,—	129 835 806,19

Remarks

This appropriation is intended to cover FIFG outside Objective 1 areas commitments to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54), repealed by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1), repealed by Regulation (EC) No 1198/2006.

11 06 05 Completion of earlier programmes — Former Objective 5a (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	140 092,78

Remarks

This appropriation is intended to cover the funding, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5(a) 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999.

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), repealed by Regulation (EC) No 2792/1999 (OJ L 337, 30.12.1999, p. 10).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 06 Completion of earlier programmes — Former Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 751 993,82

Remarks

This appropriation is intended to cover the financing, from the FIFG, of the commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999.

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(1997) 642 final).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	860 000	1 119 487,08	1 087 047,95

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), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54), repealed by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1), repealed by Regulation (EC) No 1198/2006.

11 06 08 Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 08 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999.

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1), as amended by Regulation (EC) No 1181/98 (OJ L 164, 9.6.1998, p. 1), repealed by Regulation (EC) No 2371/2002 (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1), as last amended by Regulation (EC) No 1967/2006 (OJ L 409, 30.12.2006, p. 11).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54), repealed by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1), repealed by Regulation (EC) No 1198/2006.

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 2008		Appropriations 2007		Outturn 2006	
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 is allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17), as last amended by Regulation (EC) No 2325/2003 (OJ L 345, 31.12.2003, p. 25).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the *Prestige* (OJ L 358, 31.12.2002, p. 81).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 11 European Fisheries Fund (EFF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 914 101	2 800 000	3 971 698	2 780 200		

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
440 135 879	132 875 991	425 340 636	208 293 932		

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.

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).

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 13 European Fisheries Fund (EFF) — Outside convergence objective

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 412 627	45 046 745	141 609 987	73 692 500		

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).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	29 614 898,90	20 303 529,41
11 07 02	***Support for the management of fishery resources (improvement of scientific advice)***	2	6 000 000	5 000 000	5 000 000	5 000 000	3 004 682,20	2 315 771,82
	Chapter 11 07 — Total		**50 000 000**	**45 000 000**	**49 000 000**	**45 000 000**	**32 619 581,10**	**22 619 301,23**

11 07 01 Support for the management of fishery resources (collection of basic data)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 000 000	40 000 000	44 000 000	40 000 000	29 614 898,90	20 303 529,41

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), as amended by Regulation (EC) No 1343/2007 (OJ L 300, 17.11.2007, p. 24).

Council Decision 2000/439/EC of 29 June 2000 on a financial contribution from the Community towards the expenditure incurred by Member States in collecting data, and for financing studies and pilot projects for carrying out the common fisheries policy (OJ L 176, 15.7.2000, p. 42), as amended by Decision 2005/703/EC (OJ L 267, 12.10.2005, p. 26).

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), as amended by Regulation (EC) No 1581/2004 (OJ L 289, 10.9.2004, p. 6).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES *(cont'd)*

11 07 02 Support for the management of fishery resources (improvement of scientific advice)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 000 000	5 000 000	5 000 000	3 004 682,20	2 315 771,82

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.

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), as amended by Regulation (EC) No 865/2007 (OJ L 192, 24.7.2007, 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).

Reference acts

Commission Regulation (EC) No 1639/2001 of 25 July 2001 establishing the minimum and extended Community programmes for the collection of data in the fisheries sector and laying down detailed rules for the application of Council Regulation (EC) No 1543/2000 (OJ L 222, 17.8.2001, p. 53), as amended by Regulation (EC) No 1581/2004 (OJ L 289, 10.9.2004, p. 6).

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY							
11 08 01	***Financial contribution to the Member States for expenses in the field of control***	2	45 000 000	35 000 000	45 000 000	35 000 000	30 470 044,—	18 766 554,18
11 08 02	***Inspection and surveillance of fishing activities in Community waters and elsewhere***	2	5 373 000	5 373 000	6 250 000	6 250 000	7 240 656,80	4 338 630,88
11 08 05	***Community Fisheries Control Agency (CFCA)***							
11 08 05 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	2	6 100 000	6 100 000	3 876 000 (1)	3 876 000 (1)	484 102,01	180 410,83
11 08 05 02	Community Fisheries Control Agency (CFCA) — Subsidy under Title 3	2	1 200 000	1 200 000	990 000 (2)	990 000 (2)	0,—	0,—
	Article 11 08 05 — Subtotal		7 300 000	7 300 000	4 866 000	4 866 000	484 102,01	180 410,83
	Chapter 11 08 — Total		**57 673 000**	**47 673 000**	**56 116 000**	**46 116 000**	**38 194 802,81**	**23 285 595,89**

11 08 01 Financial contribution to the Member States for expenses in the field of control

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000 000	35 000 000	45 000 000	35 000 000	30 470 044,—	18 766 554,18

Remarks

This appropriation is intended to cover:

(a) 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;

(b) expenditure relating to administrative arrangements with the Joint Research Centre, or any other Community consultative body, to analyse the implementation of new technologies.

(1) An appropriation of EUR 24 000 is entered in Chapter 40 02.

(2) An appropriation of EUR 110 000 is entered in Chapter 40 02.

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 01 *(cont'd)*

Legal basis

Council Decision 95/527/EC of 8 December 1995 on a Community financial contribution towards certain expenditure incurred by the Member States implementing the monitoring and control systems applicable to the common fisheries policy (OJ L 301, 14.12.1995, p. 30).

Council Decision 2001/431/EC of 28 May 2001 on a financial contribution by the Community to certain expenditure incurred by the Member States in implementing the control, inspection and surveillance systems applicable to the common fisheries policy (OJ L 154, 9.6.2001, p. 22).

Council Decision 2004/465/EC of 29 April 2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114), as amended by Decision 2006/2/EC of 21 December 2005 (OJ L 2, 5.1.2006, p. 4).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

11 08 02 ***Inspection and surveillance of fishing activities in Community waters and elsewhere***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 373 000	5 373 000	6 250 000	6 250 000	7 240 656,80	4 338 630,88

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), as last amended by Regulation (EC) No 1967/2006 (OJ L 409, 30.12.2006, p. 11).

Council Regulation (EC) No 894/97 of 29 April 1997 laying down certain technical measures for the conservation of fishery resources (OJ L 132, 23.5.1997, p. 1), as last amended by Regulation (EC) No 809/2007 (OJ L 182, 12.7.2007, p. 1).

Council Regulation (EC) No 850/98 of 30 March 1998 for the conservation of fishery resources through technical measures for the protection of juveniles of marine organisms (OJ L 125, 27.4.1998, p. 1), as last amended by Regulation (EC) No 2166/2005 (OJ L 345, 28.12.2005, p. 5).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 02 *(cont'd)*

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), as amended by Regulation (EC) No 865/2007 (OJ L 192, 24.7.2007, p. 1).

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), as amended by Regulation (EC) No 1099/2007 (OJ L 248, 22.9.2007, p. 11).

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).

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), as last amended by Regulation (EC) No 1804/2005 (OJ L 290, 4.11.2005, p. 10).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 100 000	6 100 000	3 876 000 (1)	3 876 000 (2)	484 102,01	180 410,83

(1) An appropriation of EUR 24 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 24 000 is entered in Chapter 40 02.

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).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 05 *(cont'd)*

11 08 05 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	990 000 (1)	990 000 (2)	0,—	0,—

(1) An appropriation of EUR 110 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 110 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:	
— Title 1 'European Community subsidy'	5 500 000
— Title 1 'European Community subsidy' — Reserve (relocation to Vigo)	1 800 000
Total (without Reserve)	5 500 000
Total (with Reserve)	7 300 000
Expenditure:	
— Title 1 'Staff'	3 330 000
— Title 1 'Staff' — Reserve (relocation to Vigo)	1 540 000
— Title 2 'Administrative expenditure'	970 000
— Title 2 'Administrative expenditure' — Reserve (relocation to Vigo)	260 000
— Title 3 'Operating expenditure'	1 200 000
Total (without Reserve)	5 500 000
Total (with Reserve)	7 300 000

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

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TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 09 — MARITIME POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 09	MARITIME POLICY							
11 09 01	***Preparatory action — Maritime policy***	2	6 500 000	6 500 000				
11 09 02	***Pilot project — Networking and best practices in maritime policy***	2	4 000 000	4 000 000				
	Chapter 11 09 — Total		**10 500 000**	**10 500 000**				

Remarks

New chapter

11 09 01 ***Preparatory action — Maritime policy***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	6 500 000				

Remarks

New article

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

11 09 02 ***Pilot project — Networking and best practices in maritime policy***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
11 49 04	***Support expenditure for operations of 'Fisheries and maritime affairs' policy area***							
11 49 04 05	Contributions to international organisations — Expenditure on administrative management	2	—	—	—	p.m.	0,—	3 205,52
	Article 11 49 04 — Subtotal		—	—	—	p.m.	0,—	3 205,52
	Chapter 11 49 — Total		**—**	**—**	**—**	**p.m.**	**0,—**	**3 205,52**

11 49 04 Support expenditure for operations of 'Fisheries and maritime affairs' policy area

11 49 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	3 205,52

Remarks

This appropriation is intended to cover commitments contracted under Item 11 01 04 05 (former Item B7-8 0 0 1 A) that previously carried differentiated appropriations.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'FISHERIES AND MARITIME AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'FISHERIES AND MARITIME AFFAIRS' DIRECTORATE-GENERAL

— MARITIME POLICY

COMMISSION

TITLE 12

INTERNAL MARKET

TITLE 12

INTERNAL MARKET

Overall objectives

This policy area is intended to:

— improve prospects for employment and trade, increase the range of services on offer, lower prices, encourage labour mobility and international competitiveness,

— ensure the smooth functioning of the European internal market and formulate and implement Commission policy in the key areas of the internal market,

— remove unjustified obstacles to the free movement of services and the freedom of establishment by coordinating and monitoring rules on public procurement, financial services, company law, accounting and auditing standards, industrial and intellectual property, and regulated professions,

— raise people's awareness of the rights and opportunities deriving from the internal market and provide them with information on the subject.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA	53 779 548	53 779 548	49 678 719	49 678 719	47 311 772,67	47 311 772,67
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET	7 500 000	7 200 000	6 580 000	8 080 000	8 113 668,50	4 964 727,84
12 03	INTERNAL MARKET FOR SERVICES	p.m.	p.m.	p.m.	p.m.		
	Title 12 — Total	**61 279 548**	**60 979 548**	**56 258 719**	**57 758 719**	**55 425 441,17**	**52 276 500,51**

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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 2008	Appropriations 2007	Outturn 2006
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	40 331 161 (1)	36 927 495	36 438 005,24
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	5 549 735	4 724 602,30
12 01 02 11	Other management expenditure	5	3 738 886	3 707 065 (2)	2 930 621,60
	Article 12 01 02 — Subtotal		9 640 541	9 256 800	7 655 223,90
12 01 03	***Expenditure related to equipment, furniture and services of 'Internal market' policy area***	5	3 007 846	2 774 424	2 588 924,82
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	720 000	629 618,71
	Article 12 01 04 — Subtotal		800 000	720 000	629 618,71
	Chapter 12 01 — Total		**53 779 548**	**49 678 719**	**47 311 772,67**

12 01 01 Expenditure related to staff in active employment of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
40 331 161 (1)	36 927 495	36 438 005,24
(1) An appropriation of EUR 118 284 is entered in Chapter 40 01.		

12 01 02 External staff and other management expenditure in support of 'Internal market' policy area

12 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 901 655	5 549 735	4 724 602,30

(1) An appropriation of EUR 118 284 is entered in Chapter 40 01.
(2) An appropriation of EUR 97 973 is entered in Chapter 40 01.

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 02 *(cont'd)*

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 738 886	3 707 065 (1)	2 930 621,60
(1) An appropriation of EUR 97 973 is entered in Chapter 40 01.		

12 01 03 Expenditure related to equipment, furniture and services of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 007 846	2 774 424	2 588 924,82

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 2008	Appropriations 2007	Outturn 2006
800 000	720 000	629 618,71

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.

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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 2008		Appropriations 2007		Outturn 2006	
			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	7 300 000	7 000 000	6 580 000	8 080 000	8 113 668,50	4 964 727,84
12 02 02	***Solvit programme***	1.1	200 000	200 000				
	Chapter 12 02 — Total		**7 500 000**	**7 200 000**	**6 580 000**	**8 080 000**	**8 113 668,50**	**4 964 727,84**

12 02 01 Implementation and development of the Internal market

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	7 000 000	6 580 000	8 080 000	8 113 668,50	4 964 727,84

Remarks

These appropriations are intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, and in particular:

— greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses via measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities resulting from the opening and deepening of the internal market without frontiers and to exercise those rights and opportunities in full, and via monitoring and evaluation measures concerning the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,

— implementation and monitoring of the provisions governing public contracts with a view to ensuring their genuine opening and optimum operation, including the awareness-raising and training of the various parties to these contracts; the introduction and use of 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,

— the strengthening of administrative cooperation through, *inter alia*, the Internal Market Information System (IMI), the deepening and sound application of internal market legislation between Member States and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,

— the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or business, arising as a result of the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by using an online database system accessible to all coordination centres and which will also be made accessible to citizens and business; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET *(cont'd)*

12 02 01 *(cont'd)*

— interactive policy-making (IPM), in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and business. The appropriations entered under this item will also cover training, awareness-raising and network actions in favour of such participants with a view to making EU policy-making concerning the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,

— a comprehensive review of regulations with a view to necessary changes and overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in its fostering,

— measures designed to guarantee the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Community patent,

— broadening of the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the OECD,

— monitoring of the effects of the removal of obstacles to the internal market for services,

— contributing to the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Community level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,

— strengthening and development of financial and capital markets and of financial services provided to business and private individuals; adaptation of the market framework especially as regards the monitoring and regulation of the activities of operators and transactions, so as to take account of changes at Community and world levels, the reality of the euro and new financial instruments, by putting forward new initiatives intended to consolidate and provide a detailed analysis of the results of the first Financial Services Action Plan,

— improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up to be given to Commission communications; carrying out of studies in this area,

— development and strengthening of the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations, assistance for third countries in establishing a market economy,

— the implementation of the many measures put forward in the Action Plan on Company Law and Corporate Governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,

— analysis of the effect of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Community policies on postal services with regard to international systems and in particular participants in Universal Postal Union (UPU) activities; cooperation with central and eastern European countries; practical implications of the application of the General Agreement on Tariffs and Trade (GATT) provisions to the postal sector and overlap with UPU regulations,

— 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),

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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)*

— active participation in the meetings held by international associations such as IAIS/AICA (International Association of Insurance Supervisors); this also comprises expenses related to the Commission's participation as a member of the group,

— development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000				

Remarks

This appropriation is intended to cover expenditure arising in connection with measures for the Solvit programme.

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 business, 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 accessible to all coordination centres and which will also be made accessible to citizens and business.

Nevertheless, it still lacks sufficient attention and support in some Member States.

Therefore, more emphasis is to be given to training measures, promotion campaigns and targeted actions with a particular focus on the new Member States. By creating a specific budget line, the budgetary authority provides for a specific amount to be spent only for Solvit.

Additionally, the Commission shall inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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 2008		Appropriations 2007		Outturn 2006	
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), as last amended by Regulation (EC) No 1891/2006 (OJ L 386, 29.12.2006, p. 14).

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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).

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TITLE 12 — INTERNAL MARKET

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'		189 655 289
— 'Balance from previous financial year'		110 044 126
— 'Revenue related to the optional search reports'		911 000
— 'European Community subsidy'		p.m.
	Total	300 610 415
Expenditure:		
— Title 1 'Staff'		66 662 000
— Title 2 'Administrative expenditure'		36 137 000
— Title 3 'Operating expenditure'		37 750 000
— Title 4 'Expenditure related to the optional search reports'		911 000
— Title 10 'Surplus for the financial year'		159 150 415
	Total	300 610 415

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1), as last amended by Regulation (EC) No 1891/2006 (OJ L 386, 29.12.2006, p. 14).

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 of 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 (IPA).

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA	83 830 714	83 830 714	83 269 925	83 269 925	75 388 449,11	75 388 449,11
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	27 471 514 878	22 950 347 847	27 198 620 860	21 426 901 769	21 991 952 128,02	15 964 565 279,45
13 04	COHESION FUND	8 150 101 978	6 723 382 004	7 121 426 147	4 270 884 000	6 056 715 267,20	3 029 100 955,96
13 05	PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES	279 087 077	895 000 000	219 950 000	635 450 000	580 349 999,90	570 419 821,30
13 06	SOLIDARITY FUND	p.m.	p.m.	196 566 099	196 566 099	199 238 457,—	199 238 457,—
	Title 13 — Total	**35 984 534 647**	**30 652 560 565**	**34 819 833 031**	**26 613 071 793**	**28 903 644 301,23**	**19 838 712 962,82**

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 2008	Appropriations 2007	Outturn 2006
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	54 491 880 (1)	51 381 216	49 195 199,09
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	2 025 437	2 380 468,08
13 01 02 11	Other management expenditure	5	3 850 838	3 902 917 (2)	3 439 643,76
	Article 13 01 02 — Subtotal		6 082 399	5 928 354	5 820 111,84
13 01 03	***Expenditure related to equipment, furniture and services of 'Regional policy' policy area***	5	4 063 935	3 860 355	3 494 806,92
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	11 135 000 (3)	13 100 000	10 320 840,38
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	3 850 000	4 050 000	2 338 711,73
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 207 500 (4)	4 950 000	4 218 779,15
13 01 04 04	European Union Solidarity Fund (EUSF) — Expenditure on administrative management	3.2	p.m.	p.m.	
	Article 13 01 04 — Subtotal		19 192 500	22 100 000	16 878 331,26
	Chapter 13 01 — Total		**83 830 714**	**83 269 925**	**75 388 449,11**

13 01 01 Expenditure related to staff in active employment of 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
54 491 880 (1)	51 381 216	49 195 199,09
(1) An appropriation of EUR 159 815 is entered in Chapter 40 01.		

(1) An appropriation of EUR 159 815 is entered in Chapter 40 01.
(2) An appropriation of EUR 29 392 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.

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 2008	Appropriations 2007	Outturn 2006
2 231 561	2 025 437	2 380 468,08

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 850 838	3 902 917 (1)	3 439 643,76
(1) An appropriation of EUR 29 392 is entered in Chapter 40 01.		

13 01 03 Expenditure related to equipment, furniture and services of ''Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 063 935	3 860 355	3 494 806,92

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 2008	Appropriations 2007	Outturn 2006
11 135 000 (1)	13 100 000	10 320 840,38
(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 53 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 disabled people, and training and networking measures for partners of civil society in accordance with Article 11(1)(c) of Regulation (EC) No 1083/2006,

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

— measures 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, auxiliaries, interim staff) up to the sum of EUR 2 660 000.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

13 01 04 02 Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 850 000	4 050 000	2 338 711,73

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission, inter alia training measures for networking of partners in order to promote social dialogue and civil society,

— expenditure on contract or 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 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 2008	Appropriations 2007	Outturn 2006
4 207 500 (1)	4 950 000	4 218 779,15
(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 disabled people 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, auxiliaries, interim staff) up to the sum of EUR 1 140 000.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund 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).

13 01 04 04 European Union Solidarity Fund (EUSF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	6 920 101 302	p.m.	12 726 229 309	17 579 662 795,—	12 093 381 395,56
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.	32 900 225	p.m.	50 000 000	21 535 000,—	42 605 528,21
13 03 03	***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***	1.2	p.m.	20 000 000	p.m.	35 000 000	11 900 901,61	97 460 930,75
13 03 04	***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***	1.2	p.m.	1 380 677 865	p.m.	3 590 643 555	3 046 222 448,—	2 731 704 885,46
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	5 000 000	p.m.	6 000 000	0,—	23 147 138,15
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	50 659 160	p.m.	131 241 283	134 267 690,—	100 322 361,—
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	1 000 000	p.m.	5 000 000	0,—	25 553 010,08
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.	40 000 000	26 500 152,41	71 448 747,92
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.	500 000	0,—	554 723,50
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	p.m. [1]	15 000 000	15 000 000,—	0,—
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	750 000 000	p.m.	966 618 983	1 156 863 141,—	778 315 700,01

[1] An appropriation of EUR 15 000 000 is entered in Chapter 40 02.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	0,—	70 858,81
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.	p.m.	p.m.	0,—	0,—
13 03 16	***European Regional Development Fund (ERDF) — Convergence***	1.2	21 267 270 155	10 606 637 496	20 676 478 574	3 043 946 283		
13 03 17	***European Regional Development Fund (ERDF) — PEACE***	1.2	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	5 108 692 167	2 540 832 078	5 381 768 585	633 338 124		
13 03 19	***European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	1 004 703 240	559 011 239	1 055 259 758	158 130 591		
13 03 20	***European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	45 000 000	20 091 462	54 869 515	20 756 728		
	Chapter 13 03 — Total		**27 471 514 878**	**22 950 347 847**	**27 198 620 860**	**21 426 901 769**	**21 991 952 128,02**	**15 964 565 279,45**

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation will continue until 2010, in accordance with the conclusions of the Brussels European Council of 15 and 16 December 2005.

Measures to combat fraud are funded from Article 24 02 01.

This appropriation is also intended to co-finance measures to eliminate stockpiles of obsolete pesticides.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 920 101 302	p.m.	12 726 229 309	17 579 662 795,—	12 093 381 395,56

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), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	32 900 225	p.m.	50 000 000	21 535 000,—	42 605 528,21

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the period 2000 to 2006 for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions mentioned below, of the Berlin European Council, to provide EUR 500 million (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council meeting on 17 and 18 June 2004, an additional EUR 105 million, to be allocated in 2005 and 2006, was added to align 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.

COMMISSION
TITLE 13 — REGIONAL POLICY

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), as last amended by Regulation (EC) No 1198//2006 (OJ L 223, 15.8.2006, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing a provisional allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof, amended by the Act of Accession 2003 (OJ L 236, 23.9.2003, p. 33).

Commission decision C(2005) 1721 of 2 June 2005 amending Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II Programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the Border Region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b).

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49.

13 03 03 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	20 000 000	p.m.	35 000 000	11 900 901,61	97 460 930,75

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34), repealed by Regulation (EC) No 1783/1999 of the European Parliament and of the Council.

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), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 04 Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 380 677 865	p.m.	3 590 643 555	3 046 222 448,—	2 731 704 885,46

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

13 03 05 Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	6 000 000	0,—	23 147 138,15

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

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

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34), repealed by Regulation (EC) No 1783/1999 of the European Parliament and of the Council.

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), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 06 Completion of Urban (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 659 160	p.m.	131 241 283	134 267 690,—	100 322 361,—

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), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, 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).

13 03 07 Completion of earlier programmes — Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	5 000 000	0,—	25 553 010,08

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

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

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34), repealed by Regulation (EC) No 1783/1999 of the European Parliament and of the Council.

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

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).

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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 000 000	p.m.	40 000 000	26 500 152,41	71 448 747,92

Remarks

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the programming period 2000 to 2006 as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures taken by partners in preparation for the next programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 09 Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	554 723,50

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned. It also funds the former multi-annual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

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

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, p. 1).

13 03 10 Completion of other regional measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover payments against previous commitments under this article.

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 12 Community contribution to the International Fund for Ireland

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	p.m. (1)	15 000 000	15 000 000,—	0,—
(1) An appropriation of EUR 15 000 000 is entered in Chapter 40 02.					

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000 000	p.m.	966 618 983	1 156 863 141,—	778 315 700,01

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the programming period 2000 to 2006.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed. This appropriation also covers measures taken by partners in preparation for the next programming period.

Special attention will be paid to cross-border activities, in particular with a view to enlargement and better coordination with the Phare, Tacis, ISPA and MEDA programmes.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

These appropriations can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the European Union and the candidate countries.

This appropriation is intended to cover, *inter alia*, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 13 *(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), repealed by Regulation (EC) No 1080/2006 (OJ L 210, 31.7.2006, 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	70 858,81

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

At present, SMEs do not possess the infrastructure necessary in order easily to promote the exchange of knowledge, experience and best practice.

13 03 16 European Regional Development Fund (ERDF) — Convergence

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 267 270 155	10 606 637 496	20 676 478 574	3 043 946 283		

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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 16 *(cont'd)*

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

13 03 17 European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 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).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 18 European Regional Development Fund (ERDF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 108 692 167	2 540 832 078	5 381 768 585	633 338 124		

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.

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 18 *(cont'd)*

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

13 03 19 ***European Regional Development Fund (ERDF) — European territorial cooperation***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 004 703 240	559 011 239	1 055 259 758	158 130 591		

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.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

13 03 20 ***European Regional Development Fund (ERDF) — Operational technical assistance***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000 000	20 091 462	54 869 515	20 756 728		

Remarks

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1080/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	1 936 747 200	p.m.	2 577 804 015	6 056 715 267,20	3 029 100 955,96
13 04 02	***Cohesion Fund***	1.2	8 150 101 978	4 786 634 804	7 121 426 147	1 693 079 985		
	Chapter 13 04 — Total		**8 150 101 978**	**6 723 382 004**	**7 121 426 147**	**4 270 884 000**	**6 056 715 267,20**	**3 029 100 955,96**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 936 747 200	p.m.	2 577 804 015	6 056 715 267,20	3 029 100 955,96

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the programming period 2000 to 2006.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

Legal basis

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), as last amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33), repealed by Regulation (EC) No 1084/2006 (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 04 — COHESION FUND *(cont'd)*

13 04 02 Cohesion Fund

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 150 101 978	4 786 634 804	7 121 426 147	1 693 079 985		

Remarks

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

Legal basis

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), as last amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33), repealed by Regulation (EC) No 1084/2006.

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

Council Regulation (EC) No 1084/2006 of 11 July 2006, establishing the Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	436 000 000	p.m.	265 714 000	580 349 999,90	174 803 350,41
13 05 01 02	Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries	4	p.m.	214 000 000	p.m.	364 286 000	0,—	395 616 470,89
	Article 13 05 01 — Subtotal		p.m.	650 000 000	p.m.	630 000 000	580 349 999,90	570 419 821,30
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Regional Development component***	4	233 700 000	220 000 000	219 950 000	5 450 000		
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	45 387 077	25 000 000	p.m.	p.m.		
13 05 03 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	p.m.	p.m.	p.m.	p.m.		
	Article 13 05 03 — Subtotal		45 387 077	25 000 000	p.m.	p.m.		
	Chapter 13 05 — Total		**279 087 077**	**895 000 000**	**219 950 000**	**635 450 000**	**580 349 999,90**	**570 419 821,30**

13 05 01 Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006)

Remarks

Aid provided by the Instrument for structural policies for pre-accession (ISPA) is intended to help the candidate countries of central and eastern Europe in their accession to the European Union. ISPA is used to help the beneficiary countries to comply with the *acquis communautaire* in the environment and transport fields.

13 05 01 01 Instrument for structural policies for pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 000 000	p.m.	265 714 000	580 349 999,90	174 803 350,41

Remarks

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries of central and eastern Europe.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23), repealed by Regulation (EC) No 1085/2006.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	214 000 000	p.m.	364 286 000	0,—	395 616 470,89

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 and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23), repealed by Regulation (EC) No 1085/2006.

13 05 02 Instrument for Pre-Accession Assistance (IPA) — Regional Development component

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
233 700 000	220 000 000	219 950 000	5 450 000		

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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 387 077	25 000 000	p.m.	p.m.		

Remarks

This appropriation is intended to provide the ERDF contribution for cross-border cooperation projects and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

Legal basis

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

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

13 05 03 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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 2008		Appropriations 2007		Outturn 2006	
			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.	196 566 099	196 566 099	107 679 419,—	107 679 419,—
13 06 02	***European Union Solidarity Fund — Countries negotiating for accession***	4	p.m.	p.m.	p.m.	p.m.	91 559 038,—	91 559 038,—
	Chapter 13 06 — Total		**p.m.**	**p.m.**	**196 566 099**	**196 566 099**	**199 238 457,—**	**199 238 457,—**

13 06 01 European Union Solidarity Fund — Member States

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	196 566 099	196 566 099	107 679 419,—	107 679 419,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural, environmental or technological disasters in the Member States.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Regulation … of the European Parliament and of the Council No … of … establishing the European Union Solidarity Fund (OJ L …, p. …).

Reference acts

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	91 559 038,—	91 559 038,—

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.

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

— Enhancing efficiency and competitiveness of tax systems and customs,
— Tax measures for building a sustainable future,
— Protecting Europe against fraud, criminal activities and terrorism,
— Making Europe a responsible global player,
— Management of an enlarged Union.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA	52 358 066	52 358 066	47 616 536	47 616 536	44 205 918,01	44 205 918,01
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL	3 000 000	1 900 000	3 500 000	3 725 000	1 676 692,34	1 349 669,87
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	1 200 000	1 900 000	p.m.	1 206 078	1 597 479,—	963 083,53
14 04	CUSTOMS POLICY	41 868 000	30 000 000	34 955 000	36 229 000	30 840 940,53	22 455 889,18
14 05	TAXATION POLICY	26 100 000	22 000 000	23 800 000	25 150 000	18 584 936,37	12 896 483,71
	Title 14 — Total	**124 526 066**	**108 158 066**	**109 871 536**	**113 926 614**	**96 905 966,25**	**81 871 044,30**

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 2008	Appropriations 2007	Outturn 2006
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA				
14 01 01	***Expenditure related to staff in active employment of 'Taxation and customs union' policy area***	5	38 897 164 (1)	35 781 772	33 634 520,68
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	5 358 479	4 761 103,49
14 01 02 11	Other management expenditure	5	3 709 500	3 537 941 (2)	3 385 552,99
	Article 14 01 02 — Subtotal		9 228 001	8 896 420	8 146 656,48
14 01 03	***Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area***	5	2 900 901	2 688 344	2 389 050,87
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	200 000	250 000	35 689,98
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	—	
	Article 14 01 04 — Subtotal		1 332 000	250 000	35 689,98
	Chapter 14 01 — Total		**52 358 066**	**47 616 536**	**44 205 918,01**

14 01 01 Expenditure related to staff in active employment of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
38 897 164 (1)	35 781 772	33 634 520,68
(1) An appropriation of EUR 114 078 is entered in Chapter 40 01.		

(1) An appropriation of EUR 114 078 is entered in Chapter 40 01.
(2) An appropriation of EUR 156 757 is entered in Chapter 40 01.

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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 2008	Appropriations 2007	Outturn 2006
5 518 501	5 358 479	4 761 103,49

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 709 500	3 537 941 (1)	3 385 552,99
(1) An appropriation of EUR 156 757 is entered in Chapter 40 01.		

14 01 03 Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 900 901	2 688 344	2 389 050,87

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 2008	Appropriations 2007	Outturn 2006
200 000	250 000	35 689,98

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 14 02 01.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008	Appropriations 2007	Outturn 2006
1 132 000	—	

Remarks

New item

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Articles 14 04 02 and 14 05 03.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	1 900 000	3 500 000	3 725 000	1 676 692,34	1 349 669,87
	Chapter 14 02 — Total		**3 000 000**	**1 900 000**	**3 500 000**	**3 725 000**	**1 676 692,34**	**1 349 669,87**

14 02 01 Implementation and development of the Internal market

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 900 000	3 500 000	3 725 000	1 676 692,34	1 349 669,87

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development, of the internal market.

In the field of taxation and customs, this appropriation is intended primarily to cover expenditure or measures in the following areas:

— taxation:
  — simplification and modernisation of VAT legislation,
  — excise duties and environmental taxes,
  — taxation and *e*-commerce,
  — approximation and harmonisation of legislation in the field of direct taxation,
  — coordination of fiscal policies;
— customs:
  — scientific assistance and secretariat for the updating and enrichment of the European Customs Inventory of Chemical Substances database and coordination of European Customs Laboratories,
  — translation of the European Customs Inventory of Chemical Substances database into all EU languages,
  — implementation of the regulation on dual-use goods,
  — modernisation of the Combined Nomenclature and of the Harmonised System 2012 nomenclature.

In this context this appropriation covers the costs of consultations, studies, analyses, impact assessments, and the acquisition of data; investment in software; and the production and development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	700 000	p.m.	1 206 078	1 597 479,—	963 083,53
14 03 03	***Membership of international organisations in the field of customs and tax***	4	1 200 000	1 200 000	p.m.	p.m.		
	Chapter 14 03 — Total		**1 200 000**	**1 900 000**	**p.m.**	**1 206 078**	**1 597 479,—**	**963 083,53**

14 03 01 Customs cooperation and international assistance — Finalisation of previous programmes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	700 000	p.m.	1 206 078	1 597 479,—	963 083,53

Remarks

Former articles 14 03 01 and 14 03 02

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 participation of non-member countries in customs cooperation agreements, entered in Item 6 0 3 1 or 6 0 3 2 of the statement of revenue, may give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12), repealed by Decision No 624/2007/EC (OJ L 154, 14.6.2007, p. 25).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	p.m.	p.m.		

Remarks

New article

The appropriations are intended to cover the Community contribution 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

Draft Commission Decision on the Community's participation in the work of the International Tax Dialogue.

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CHAPTER 14 04 — CUSTOMS POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	CUSTOMS POLICY							
14 04 01	***Completion of previous Customs programmes***	1.1	—	21 000 000	34 955 000	36 229 000	30 840 940,53	22 455 889,18
14 04 02	***Customs 2013***	1.1	41 868 000	9 000 000				
	Chapter 14 04 — Total		**41 868 000**	**30 000 000**	**34 955 000**	**36 229 000**	**30 840 940,53**	**22 455 889,18**

14 04 01 Completion of previous Customs programmes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	21 000 000	34 955 000	36 229 000	30 840 940,53	22 455 889,18

Remarks

Former Articles 14 04 01 and 14 04 02

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.

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 01 *(cont'd)*

Any revenue from the participation of non-member countries in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23), as amended by Decision 2006/512/EC (OJ L 200, 22.7.2006, p. 11).

Decision No 210/97/EC of the European Parliament and of the Council of 19 December 1996 adopting an action programme for customs in the Community (Customs 2000) (OJ L 33, 4.2.1997, p. 24), as amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 1).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12), repealed by Decision No 624/2007/EC (OJ L 154, 14.6.2007, p. 25).

14 04 02 ***Customs 2013***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 868 000	9 000 000				

Remarks

New article

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, 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,

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CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 02 *(cont'd)*

— 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 for the participation of ad hoc experts and participants,

— the cost of the acquisition, development, installation, maintenance of training systems and modules insofar 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 participation of non-member countries in customs cooperation agreements, entered in Item 6 0 3 2 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision No 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23), as amended by Decision 2006/512/EC (OJ L 200, 22.7.2006, p. 11).

Decision No 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 …/… of the European Parliament and of the Council of … laying down the Community Customs Code (Modernised Customs Code) (OJ L …, …, p. …).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2005, laying down the Community Customs Code (Modernised Customs Code) (COM(2005) 608 final).

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 30 November 2005, on a paperless environment for customs and trade (COM(2005) 609 final).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 05 — TAXATION POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	TAXATION POLICY							
14 05 01	***Completion of previous Fiscalis programmes***	1.1	—	9 500 000	16 500 000	15 800 000	13 746 267,12	11 047 369,52
14 05 02	***Computerisation of the excise system (EMCS)***	1.1	5 500 000	5 500 000	7 300 000	9 350 000	4 838 669,25	1 849 114,19
14 05 03	***Fiscalis 2013***	1.1	20 600 000	7 000 000				
	Chapter 14 05 — Total		**26 100 000**	**22 000 000**	**23 800 000**	**25 150 000**	**18 584 936,37**	**12 896 483,71**

14 05 01 Completion of previous Fiscalis programmes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	9 500 000	16 500 000	15 800 000	13 746 267,12	11 047 369,52

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 contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
TITLE 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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1), repealed by Decision No 1482/2007/EC (OJ L 330, 15.12.2007, p. 1).

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, p. 1), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

14 05 02 Computerisation of the excise system (EMCS)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	7 300 000	9 350 000	4 838 669,25	1 849 114,19

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 600 000	7 000 000				

Remarks

New article

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,

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 03 *(cont'd)*

— 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,

— 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 insofar 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 participation of non-member countries in customs cooperation agreements, entered in Item 6 0 3 2 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 to prosperity and social cohesion within the European Union through political cooperation and coordination for the modernisation of national systems, the acquisition of new competences and skills, including languages, and the international transfer of knowledge, innovation and learning within and beyond Europe,

— Reinforce European identity and solidarity and foster creativity by supporting cultural diversity and common values within Member States,

— Improve the basis for establishing solidarity between people in Europe through policy measures and direct support for activities aimed at encouraging and enabling active citizenship.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA	112 443 371	112 443 371	101 615 280	101 615 280	92 718 744,62	92 718 744,62
15 02	LIFELONG LEARNING, INCLUDING MULTILINGUALISM	1 008 793 000	1 016 192 000	925 686 140	851 899 140	836 726 877,32	810 316 823,67
15 04	DEVELOPING CULTURAL COOPERATION IN EUROPE	55 139 000	62 400 000	46 992 000	44 215 000	38 853 516,27	34 756 762,10
15 05	ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS	120 983 000	118 801 000	114 768 000	121 850 000	121 206 562,22	120 217 996,16
15 06	FOSTERING EUROPEAN CITIZENSHIP	34 384 000	32 313 192	32 199 000	37 376 441	38 703 118,01	32 817 717,07
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	431 557,97
	Title 15 — Total	**1 331 742 371**	**1 342 149 563**	**1 221 260 420**	**1 156 955 861**	**1 128 208 818,44**	**1 091 259 601,59**

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 2008	Appropriations 2007	Outturn 2006
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	47 590 771 (1)	45 740 740	43 340 896,04
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	3 718 913	4 109 106,76
15 01 02 11	Other management expenditure	5	5 361 423	5 316 050 (2)	5 882 751,92
	Article 15 01 02 — Subtotal		9 240 341	9 034 963	9 991 858,68
15 01 03	***Expenditure related to equipment, furniture and services of 'Education and culture' policy area***	5	3 549 259	3 436 577	3 079 194,77
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	1 530 000	947 000	515 813,90
15 01 04 17	Cooperation with non-member countries on education and vocational training — Expenditure on administrative management	4	250 000	240 000	
15 01 04 20	Visits to the Commission — Expenditure on administrative management	3.2	620 000	540 000	544 874,02
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 670 000	8 500 000	8 104 949,41
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a	1.1	19 982 000	17 925 000	14 804 481,80
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b	3.2	9 327 000	10 126 000	6 789 518,20

(1) An appropriation of EUR 139 575 is entered in Chapter 40 01.
(2) An appropriation of EUR 117 078 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 2008	Appropriations 2007	Outturn 2006
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4	4	520 000	400 000	
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	670 000	516 000	910 371,50
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	1 159 000	1 778 820,01
15 01 04 66	Europe for Citizens — Expenditure on administrative management	3.2	350 000	300 000	195 365,76
	Article 15 01 04 — Subtotal		42 699 000	40 653 000	33 644 194,60
15 01 60	***Purchasing of information***				
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 700 000	2 750 000	2 662 600,53
	Article 15 01 60 — Subtotal		2 700 000	2 750 000	2 662 600,53
15 01 61	***Cost of organising graduate traineeships with the institution***	5	6 664 000		
	Chapter 15 01 — Total		**112 443 371**	**101 615 280**	**92 718 744,62**

15 01 01 Expenditure related to staff in active employment of 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
47 590 771 (1)	45 740 740	43 340 896,04
(1) 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 2008	Appropriations 2007	Outturn 2006
3 878 918	3 718 913	4 109 106,76

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 361 423	5 316 050 (1)	5 882 751,92
(1) An appropriation of EUR 117 078 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 2008	Appropriations 2007	Outturn 2006
3 549 259	3 436 577	3 079 194,77

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 2008	Appropriations 2007	Outturn 2006
1 530 000	947 000	515 813,90

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.

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 2008	Appropriations 2007	Outturn 2006
250 000	240 000	

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 2008	Appropriations 2007	Outturn 2006
620 000	540 000	544 874,02

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 15 06 05.

15 01 04 22 Lifelong learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
8 670 000	8 500 000	8 104 949,41

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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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.

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 22 *(cont'd)*

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (eLearning programme) (OJ L 345, 31.12.2003, p. 9).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

15 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
19 982 000	17 925 000	14 804 481,80

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 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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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 30 *(cont'd)*

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*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), as last amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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 01 04 31 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
9 327 000	10 126 000	6 789 518,20

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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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)*

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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as last amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

15 01 04 32 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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).

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 32 *(cont'd)*

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), as last amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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 2008	Appropriations 2007	Outturn 2006
670 000	516 000	910 371,50

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to 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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 04 44.

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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).

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 55 Youth in Action — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
780 000	1 159 000	1 778 820,01

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to 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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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.

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

15 01 04 66 Europe for Citizens — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
350 000	300 000	195 365,76

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 66 *(cont'd)*

Any revenue from the contributions from candidate countries and western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 06 66.

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

15 01 60 Purchasing of information

15 01 60 01 Library stocks, subscriptions and purchase and preservation of books

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 700 000	2 750 000	2 662 600,53

Remarks

This appropriation is intended to cover:

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes and the purchase of electronic identification equipment required by Commission departments,

— the cost of binding and other expenditure necessary for the preservation of books and publications,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, press agency bulletins and various other specialised publications on paper and in electronic form.

It does not cover expenditure incurred by:

— Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned,

— offices in the Community, for which expenditure is entered in Item 16 01 03 02,

— similar expenditure incurred outside the Community entered in Item 01 03 02 of the titles concerned.

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

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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 2008	Appropriations 2007	Outturn 2006
6 664 000		

Remarks

Former Article 15 06 02 (in part)

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 Commission must ensure that the selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	90 892 000	85 000 000	55 600 000	49 540 000	38 726 780,68	30 920 207,87
15 02 02 06	Pilot project — Individual mobility of upper-secondary pupils	1.1	—	500 000	p.m.	500 000	2 058 135,—	62 440,50
	Article 15 02 02 — Subtotal		90 892 000	85 500 000	55 600 000	50 040 000	40 784 915,68	30 982 648,37
15 02 03	***Cooperation with non-member countries on education and vocational training***	4	6 653 000	5 500 000	5 338 000	5 150 000	3 137 477,35	2 452 587,52
15 02 09	***Completion of previous programmes in the field of education and training***	1.1	—	90 000 000	p.m.	172 790 000	754 654 484,34	741 728 360,34
15 02 11	***European Institute of Innovation and Technology***	1.1	p.m. (1)	p.m. (1)				
15 02 22	***Lifelong learning programme***	1.1	873 204 000	794 564 000	823 799 000	583 670 000		
15 02 23	***Preparatory action — Erasmus-style programme for apprentices***	1.1	1 000 000	1 084 000	p.m.	1 800 000	1 999 999,95	1 114 712,20
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	11 974 000	11 974 000	11 181 240 (2)	11 181 240 (2)	11 139 532,24	9 850 764,24
15 02 25 02	European Centre for the Development of Vocational Training — Subsidy under Title 3	1.1	5 086 000	5 086 000	4 851 000 (3)	4 851 000 (3)	5 560 467,76	4 737 751,—
	Article 15 02 25 — Subtotal		17 060 000	17 060 000	16 032 240	16 032 240	16 700 000,—	14 588 515,24
15 02 27	***European Training Foundation***							
15 02 27 01	European Training Foundation — Subsidy under Titles 1 and 2	4	13 484 000	13 484 000	14 764 500 (4)	14 764 500 (4)	14 475 000,—	14 475 000,—

(1) An appropriation of EUR 2 900 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 598 760 is entered in Chapter 40 02.
(3) An appropriation of EUR 99 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 99 500 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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 27 02	European Training Foundation — Subsidy under Title 3	4	4 500 000	4 500 000	4 352 400 (1)	4 352 400 (1)	4 975 000,—	4 975 000,—
	Article 15 02 27 — Subtotal		17 984 000	17 984 000	19 116 900	19 116 900	19 450 000,—	19 450 000,—
15 02 28	***Pilot project — European Neighbourhood Policy scholarships at the College of Europe***	1.1	p.m.	p.m.	800 000	800 000		
15 02 29	***Pilot project — Cooperation between European Institutes of Technology***	1.1	p.m.	2 500 000	5 000 000	2 500 000		
15 02 30	***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges***	1.1	2 000 000	2 000 000				
	Chapter 15 02 — Total		**1 008 793 000**	**1 016 192 000**	**925 686 140**	**851 899 140**	**836 726 877,32**	**810 316 823,67**

15 02 02 General and higher education

15 02 02 05 Erasmus Mundus

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 892 000	85 000 000	55 600 000	49 540 000	38 726 780,68	30 920 207,87

Remarks

In accordance with Decision No 2317/2003/EC, this appropriation is intended to cover the following measures:

— promoting the emergence of a clearly European system of higher education which is attractive both within the European Union and beyond its borders,

— fostering greater international interest in obtaining European qualifications and/or experience among graduates and highly qualified academics throughout the world, and more opportunities to obtain these qualifications,

— fostering more structured cooperation between the European Community and third-country institutions, and increased outgoing mobility from the EU as part of European study programmes,

— achieving a better brand image for European education, with a higher profile and easier access.

(1) An appropriation of EUR 483 600 is entered in Chapter 40 02.

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 05 *(cont'd)*

The special access needs of people with disabilities must be taken into account with a view to ensuring that they have full and equal access to the activities funded by Erasmus and the results and evaluation of those activities. The additional costs incurred by disabled people in ensuring that they have equal access to the programme must be incorporated into the funding for the activities.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

15 02 02 06 Pilot project — Individual mobility of upper-secondary pupils

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	p.m.	500 000	2 058 135,—	62 440,50

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 02 03 Cooperation with non-member countries on education and vocational training

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 653 000	5 500 000	5 338 000	5 150 000	3 137 477,35	2 452 587,52

Remarks

In connection with 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,

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 03 *(cont'd)*

— aid for the establishment of links between the industrial sectors concerned and universities,

— the promotion of cooperation with the private sector in developing and broadening the programmes,

— the development of complementary measures and prompt dissemination of results.

Legal basis

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	90 000 000	p.m.	172 790 000	754 654 484,34	741 728 360,34

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.

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 09 *(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.

Any revenue from the contributions from candidate countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*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 11 European Institute of Innovation and Technology

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 2 900 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 900 000 is entered in Chapter 40 02.

Remarks

New article

This appropriation is intended to cover expenditures relating to the creation of a European Institute of Innovation and Technology (EIIT), in accordance with Commission proposal COM(2006) 604 final/2 of 13 November 2006. The EIIT 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. 2008 appropriations will be used to establish the governing structure of the EIIT.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 11 *(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

Regulation No … of the European Parliament and of the Council of … establishing the European Institute of Innovation and Technology (OJ L …, …, p. …).

Reference acts

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 13 November 2006, establishing the European Institute of Technology (COM(2006) 604 final).

15 02 22 ***Lifelong learning programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
873 204 000	794 564 000	823 799 000	583 670 000		

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.

Any revenue from the contributions from candidate countries and western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

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.

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).

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 23 Preparatory action — Erasmus-style programme for apprentices

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 084 000	p.m.	1 800 000	1 999 999,95	1 114 712,20

Remarks

This is to be converted into a preparatory action to cover the completion of the Erasmus-style programme for apprentices.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 974 000	11 974 000	11 181 240 (1)	11 181 240 (2)	11 139 532,24	9 850 764,24

(1) An appropriation of EUR 598 760 is entered in Chapter 40 02.
(2) An appropriation of EUR 598 760 is entered in Chapter 40 02.

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), as last amended by Regulation (EC) No 2051/2004 (OJ L 355, 1.12.2004, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 25 *(cont'd)*

15 02 25 02 European Centre for the Development of Vocational Training — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 086 000	5 086 000	4 851 000 (1)	4 851 000 (2)	5 560 467,76	4 737 751,—

(1) An appropriation of EUR 99 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 99 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The revenue and expenditure estimates for the current financial year are as follows:

Revenue:		
— Title 1 'European subsidy'		17 060 000
— Title 2 'Miscellaneous revenue'		102 000
	Total	17 162 000
Expenditure:		
— Title 1 'Staff'		10 706 000
— Title 2 'Administrative expenditure'		1 268 000
— Title 3 'Operating expenditure'		5 188 000
	Total	17 162 000

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), as last amended by Regulation (EC) No 2051/2004 (OJ L 355, 1.12.2004, p. 1).

15 02 27 European Training Foundation

15 02 27 01 European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 484 000	13 484 000	14 764 500 (1)	14 764 500 (2)	14 475 000,—	14 475 000,—

(1) An appropriation of EUR 99 500 is entered in Chapter 40 02.
(2) An appropriation of EUR 99 500 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 27 *(cont'd)*

15 02 27 01 *(cont'd)*

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The 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), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

15 02 27 02 European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 352 400 (1)	4 352 400 (2)	4 975 000,—	4 975 000,—

(1) An appropriation of EUR 483 600 is entered in Chapter 40 02.
(2) An appropriation of EUR 483 600 is entered in Chapter 40 02.

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:		
— Title 1 'European Community subsidy'		17 984 000
— Title 2 'Other revenue'		—
	Total	17 984 000
Expenditure:		
— Title 1 'Staff' and Title 2 'Administrative expenditure'		13 484 000
— Title 3 'Operating expenditure'		4 500 000
— Title 10 'Surplus carried over from the previous financial year'		
	Total	17 984 000

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 28 Pilot project — European Neighbourhood Policy scholarships at the College of Europe

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	800 000	800 000		

Remarks

In 2007, the project covered one-year pilot scholarships for students from European Neighbourhood Policy countries at the College of Europe in Bruges and Natolin. The budget line has been retained to cover possible completion 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 02 29 Pilot project — Cooperation between European Institutes of Technology

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	5 000 000	2 500 000		

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 02 30 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

The project should cover scholarships for graduate students from European Neighbourhood Policy countries to follow courses leading to a degree of Master in European Studies.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	13 000 000	p.m.	24 565 000	38 853 516,27	34 756 762,10
15 04 44	***Culture Programme (2007 to 2013)***	3.2	44 639 000	39 700 000	43 592 000	16 750 000		
15 04 45	***Pilot project for artist mobility***	3.2	1 500 000	1 500 000				
15 04 47	***European Year of Intercultural Dialogue***	3.2	7 000 000	6 200 000	3 400 000	2 900 000		
15 04 48	***Preservation of the historical finds of regional museums through the digitisation of their archives***	3.2	500 000	500 000				
15 04 49	***Preparatory action — Fostering Baltic Sea regionalisation***	2	1 500 000	1 500 000				
	Chapter 15 04 — Total		**55 139 000**	**62 400 000**	**46 992 000**	**44 215 000**	**38 853 516,27**	**34 756 762,10**

15 04 09 Completion of previous programmes/actions in the field of culture and language

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 000 000	p.m.	24 565 000	38 853 516,27	34 756 762,10

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 for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

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TITLE 15 — EDUCATION AND CULTURE

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), as amended by Decision No 477/1999/EC (OJ L 57, 5.3.1999, p. 2).

Decision No 2085/97/EC of the European Parliament and of the Council of 6 October 1997 establishing a programme of support, including translation, in the field of books and reading (Ariane) (OJ L 291, 24.10.1997, p. 26), as amended by Decision No 476/1999/EC (OJ L 57, 5.3.1999, p. 1).

Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (Raphael programme) (OJ L 305, 8.11.1997, p. 31).

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 639 000	39 700 000	43 592 000	16 750 000		

Remarks

In accordance with Decision No 1855/2006/EC, this appropriation is intended to cover the following measures:

— support for cultural cooperation projects in all artistic and cultural fields (performing arts, plastic and visual arts, literature, heritage, cultural history),

  — promoting the European Cistercian Route in view of its importance for heritage protection and cultural exchanges,

  — financing protection, conservation and restoration operations in respect of shared cultural heritage sites of European importance and Unesco-designated world heritage sites,

  — multiannual cooperation focal points,

  — annual cooperation activities,

  — special actions with a European or international dimension;

— 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.

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE *(cont'd)*

15 04 44 *(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.

Any revenue from the contributions from candidate countries or western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

15 04 45 ***Pilot project for artist mobility***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to fund a pilot programme aimed at supporting the environment for mobility, the networking of existing structures in the independent civil society sector and public authorities' initiatives, as well as strengthening and encouraging the development of mobility funds and programmes in the cultural sector. It aims to finance in particular:

— a feasibility study for a comprehensive scheme designed to provide a Europe-wide system of information on the different legal, regulatory, procedural and financial aspects of mobility in the cultural sector, including, if necessary, mobility contact points at national level,

— calls for networking of existing structures supporting mobility in different sectors in order to develop exchanges of best practices, evaluation methodologies, valorisation of results as well as possible joint actions and studies aimed at improving overall effectiveness at EU level,

— contributions to the operational costs of mobility funds, programmes or schemes on a matching basis, in the sense that EU support will free up or elicit new funding to be used exclusively to achieve concrete mobility, and/or is used to open access to a new target group, geographical area, expressed need or other similar improvement/development (added value) and/or is used to generate new programmes, formats or structured experiences of 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE *(cont'd)*

15 04 47 European Year of Intercultural Dialogue

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 200 000	3 400 000	2 900 000		

Remarks

In accordance with Decision No 1983/2006/EC, this appropriation is intended to cover the following measures:

— information and promotion campaigns, particularly in cooperation with the media, at Community and national level to disseminate the key messages concerning the objectives of the European Year of Intercultural Dialogue,

— events and initiatives on a European scale aimed at promoting intercultural dialogue and highlighting achievements and experiences on the theme of the European Year of Intercultural Dialogue,

— events and initiatives at national level with a strong European dimension aimed at promoting the objectives of the European Year of Intercultural Dialogue,

— surveys and studies on a Community or national scale to assess and report on the preparation for, effectiveness and impact of, and long-term follow-up to the European Year of Intercultural Dialogue.

2008 is European Year of Intercultural Dialogue. Actions will be financed which are dedicated to the improvement and development of multilingualism and to enhancing the European Union's role in relation to awareness and understanding of different cultures worldwide. This promotional action will be based on the use of IT and information society services.

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).

15 04 48 Preservation of the historical finds of regional museums through the digitisation of their archives

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000				

Remarks

This appropriation serves a dual purpose:

1) the preservation and conservation of the finds of regional museums through the creation of digital archives;

2) wider dissemination of the rich cultural heritage and history of the peoples of the European Union through the exchange of digital data.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE *(cont'd)*

15 04 49 Preparatory action — Fostering Baltic Sea regionalisation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to finance inter alia the following activities in connection with enhancing Baltic Sea regionalisation:

— strengthening the common Baltic Sea identity through training and improving governance,

— improving the economic and environmental competitiveness of the region by regionalising the Lisbon Strategy and promoting regional clusters,

— including adjacent regions to exploit the full dynamic potential of the Baltic Sea region, firstly by facing the challenge of including Russia in the Baltic Sea framework and, secondly, by meeting the challenge of dealing with Russia as an external power in the region. In maritime, environmental and transport policies, its presence would help to address common Baltic Sea issues. It might be possible to include Russia in areas involving the soft security dimension.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008		Appropriations 2007		Outturn 2006	
			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	—	18 801 000	p.m.	61 750 000	121 206 562,22	120 217 996,16
15 05 55	***Youth in Action***	3.2	120 983 000	100 000 000	114 768 000	60 100 000		
	Chapter 15 05 — Total		**120 983 000**	**118 801 000**	**114 768 000**	**121 850 000**	**121 206 562,22**	**120 217 996,16**

15 05 09 ***Completion of previous programmes/actions in the field of youth***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	18 801 000	p.m.	61 750 000	121 206 562,22	120 217 996,16

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 for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Pilot project and preparatory measures within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 291/2003/EC of the European Parliament and of the Council of 6 February 2003 establishing the European Year of Education through Sport 2004 (OJ L 43, 18.2.2003, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

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.

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS *(cont'd)*

15 05 55 Youth in Action

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 983 000	100 000 000	114 768 000	60 100 000		

Remarks

In accordance with Decision No 1719/2006/EC, this appropriation is intended to cover the following measures:

— Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,

— European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the European Union,

— Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people's mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,

— Youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth NGOs, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,

— 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 western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

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.

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 06	FOSTERING EUROPEAN CITIZENSHIP							
15 06 01	***Pilot project in favour of citizenship***	3.2	p.m.	148 857	p.m.	p.m.	496 191,—	347 333,70
15 06 02	***Completion of cost of organising graduate traineeships with the institution***	5	—	560 000	6 300 000	6 300 000	6 100 000,—	6 099 998,90
15 06 05	***Visits to the Commission***	3.2	2 080 000	2 000 000	2 060 000	1 860 000	2 003 798,—	1 635 198,62
15 06 06	***Special annual events***	3.2	1 880 000	1 880 000	1 500 000	4 207 441	7 142 656,88	4 502 420,75
15 06 07	***Pilot project — European political foundations***	5	p.m.	p.m.	1 000 000	1 000 000		
15 06 08	***Erasmus public administration programme***	3.2	1 000 000	1 000 000				
15 06 09	***Completion of previous programmes/actions in the field of civic participation***	3.2	—	885 335	p.m.	10 009 000	22 960 472,13	20 232 765,10
15 06 10	***Amicus — Association of Member States Implementing a Community Universal Service***	3.2	3 000 000	2 500 000				
15 06 66	***Europe for Citizens***	3.2	26 424 000	23 339 000	21 339 000	14 000 000		
	Chapter 15 06 — Total		**34 384 000**	**32 313 192**	**32 199 000**	**37 376 441**	**38 703 118,01**	**32 817 717,07**

15 06 01 Pilot project in favour of citizenship

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	148 857	p.m.	p.m.	496 191,—	347 333,70

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

15 06 02 Completion of cost of organising graduate traineeships with the institution

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	560 000	6 300 000	6 300 000	6 100 000,—	6 099 998,90

Remarks

Former Article 15 06 02 (in part)

This appropriation is intended to cover payments from previous years for organising graduate traineeships with the institution.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 05 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 080 000	2 000 000	2 060 000	1 860 000	2 003 798,—	1 635 198,62

Remarks

This appropriation is intended to cover the cost of organising visits to the Community institutions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 06 Special annual events

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 880 000	1 880 000	1 500 000	4 207 441	7 142 656,88	4 502 420,75

Remarks

This appropriation is intended to cover possible completion costs of measures supported as special annual events.

EUR 880 000 has been allocated for the organisation of the '9th Winter Olympics for European Youth — Silesia — Beskidy 2009', winter sport games which will be held over seven days in 2009 in Poland. 1 400 European sportsmen aged between 15 and 18, from 44 European countries, will be taking part. Expenditures by the organising committee will also be partly covered.

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CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

15 06 06 *(cont'd)*

The event's European dimension is obvious and powerful. Thanks to large-scale participation by young people from all European countries, the Olympics will bring about sound development of cultural cooperation among young people, with a strong focus on the educational values of fair play and on empowering the sporting spirit in young people. The event will also be an effective promotional vehicle for a healthy lifestyle and voluntary involvement of young people.

Last but not least, the Olympics will contribute to the development of the European Community with a stronger base of cultural and sport values.

With due regard for the provisions of the Financial Regulation, in particular Articles 109 and 110 thereof, EUR 1 000 000 is intended as a contribution to the financing of the 'Marathon for a United Europe' at the place in which the first marathon commenced in ancient times in celebration of the Athenian victory over the Persians. This will take place in the summer of 2008 as part of a three-day cultural event. The 'Marathon for a United Europe' will be run from Tymbos Marathonos to the Panathinaiko Stadium in Athens and will be open to young people from the 27 EU Member States, including champion distance runners.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 07 ***Pilot project — European political foundations***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	1 000 000		

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 08 ***Erasmus public administration programme***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The pilot project's aim is to help national public administrations to learn about EU decision-making procedures. It will involve providing new recruits to posts directly linked to Community policies within public administrations with access to traineeships within the European institutions.

The pilot project could be funded under a national cofinancing system. (Part of public administrations' current expenditure on the local training of new recruits could be used for this purpose.)

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

15 06 08 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 09 ***Completion of previous programmes/actions in the field of civic participation***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	885 335	p.m.	10 009 000	22 960 472,13	20 232 765,10

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 for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

15 06 10 ***Amicus — Association of Member States Implementing a Community Universal Service***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 500 000				

Remarks

The preparatory action should define a common framework for national civic services across the European Union, relying on the existing national civic service infrastructures and permitting the large-scale exchange of participants between EU Member States, leading to a truly universal European civic service. The service should be civic, i.e. civil or military. Each Member State would be able to choose the form of civic service. It should be open to young people, male and female, between 16 and 28 years old. This project would give tangible substance to the notion of European citizenship since it would provide an opportunity for the young participants to carry out part of their civic service in another country taking part in Amicus.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

15 06 10 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

15 06 66 ***Europe for Citizens***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 424 000	23 339 000	21 339 000	14 000 000		

Remarks

In accordance with Decision No 1904/2006/EC this appropriation is intended to cover the following measures:

— Active citizens for Europe, consisting of:
  — town twinning,
  — citizens' projects and support measures,
— Active civil society in Europe, consisting of:
  — structural support for European public policy research organisations (think-tanks),
  — structural support for civil society organisations at European level, etc.,
  — support for projects initiated by civil society organisations,
— Together for Europe, consisting of:
  — high-visibility events such as commemorations, awards and Europe-wide conferences, etc.,
  — studies, surveys and opinion polls,
  — information and dissemination tools.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and western Balkan countries for participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
15 49 04	***Support expenditure for operations of 'Education and culture' policy area***							
15 49 04 01	Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management	3.2	—	p.m.	—	p.m.	0,—	63 261,77
15 49 04 02	Socrates — Expenditure on administrative management	1.1	—	p.m.	—	p.m.	0,—	130 209,33
15 49 04 04	Youth — Expenditure on administrative management	3.2	—	p.m.	—	p.m.	0,—	56 850,22
15 49 04 06	Leonardo da Vinci — Expenditure on administrative management	1.1	—	p.m.	—	p.m.	0,—	103 059,68
15 49 04 07	Framework programme in support of culture — Expenditure on administrative management	3.2	—	p.m.	—	p.m.	0,—	78 176,97
15 49 04 12	Measures for civil society — Expenditure on administrative management	3.2	—	p.m.	—	p.m.	0,—	0,—
	Article 15 49 04 — Subtotal		—	p.m.	—	p.m.	0,—	431 557,97
	Chapter 15 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**431 557,97**

15 49 04 Support expenditure for operations of 'Education and culture' policy area

15 49 04 01 Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	63 261,77

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 02 09.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 02 Socrates — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	130 209,33

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 02 09.

15 49 04 04 Youth — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	56 850,22

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 05 09.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	103 059,68

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 02 09.

15 49 04 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	78 176,97

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 04 09.

15 49 04 12 Measures for civil society — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 15 06 05 and 15 06 09.

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

The activities of this policy area have the following objectives:

— to inform the media and the public about European Union activities and policies,

— to inform the Commission, the media and the public about trends in public opinion in the Member States.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA	107 362 782	107 362 782	109 536 570	109 536 570	98 249 605,99	98 249 605,99
16 02	COMMUNICATION AND THE MEDIA	32 882 000	28 712 000	27 720 000	27 835 500	24 782 508,41	15 696 565,85
16 03	'GOING LOCAL' COMMUNICATION	42 030 000	39 200 000	39 513 500	33 000 000	34 172 205,34	29 584 171,50
16 04	ANALYSIS AND COMMUNICATION TOOLS	24 350 000	21 970 000	24 250 000	21 920 000	21 893 830,37	21 032 084,58
	Title 16 — Total	**206 624 782**	**197 244 782**	**201 020 070**	**192 292 070**	**179 098 150,11**	**164 562 427,92**

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 2008	Appropriations 2007	Outturn 2006
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	47 232 271 (1)	48 208 448	42 640 067,25
	Article 16 01 01 — Subtotal		47 232 271	48 208 448	42 640 067,25
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	6 399 854	5 376 350,19
16 01 02 03	Local staff of 'Communication' Directorate-General: Representation offices	5	16 000 000	14 450 000	11 397 711,69
16 01 02 11	Other management expenditure of 'Communication' Directorate-General: Headquarters	5	3 487 253	5 247 788	5 219 534,94
	Article 16 01 02 — Subtotal		25 934 989	26 097 642	21 993 596,82
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	3 621 980	3 029 480,32
16 01 03 03	Buildings and related expenditure of 'Communication' Directorate-General: Representation offices	5	25 073 000	25 500 000	25 518 927,27
16 01 03 04	Other working expenditure	5	2 000 000	2 244 000	2 303 480,53
	Article 16 01 03 — Subtotal		30 595 522	31 365 980	30 851 888,12

(1) 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 2008	Appropriations 2007	Outturn 2006
16 01 04	***Support expenditure for operations of 'Communication' policy area***				
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 600 000	3 864 500	2 764 053,80
	Article 16 01 04 — Subtotal		3 600 000	3 864 500	2 764 053,80
	Chapter 16 01 — Total		**107 362 782**	**109 536 570**	**98 249 605,99**

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 2008	Appropriations 2007	Outturn 2006
47 232 271 ([1])	48 208 448	42 640 067,25
([1]) 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 2008	Appropriations 2007	Outturn 2006
6 447 736	6 399 854	5 376 350,19

16 01 02 03 Local staff of 'Communication' Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
16 000 000	14 450 000	11 397 711,69

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.

COMMISSION
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 2008	Appropriations 2007	Outturn 2006
3 487 253	5 247 788	5 219 534,94

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 2008	Appropriations 2007	Outturn 2006
3 522 522	3 621 980	3 029 480,32

16 01 03 03 Buildings and related expenditure of 'Communication' Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
25 073 000	25 500 000	25 518 927,27

Remarks

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses concerned with the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

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 Item 01 05 of the titles concerned. Similar expenditure incurred outside the Community is entered in Article 01 03 02 of the titles concerned.

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

16 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 000 000	2 244 000	2 303 480,53

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.),

— the training and support required for accessing this information.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 04 *(cont'd)*

It covers expenditure incurred within the territory of the Community with the exception of offices in the Community.

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

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
3 600 000	3 864 500	2 764 053,80

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	COMMUNICATION AND THE MEDIA							
16 02 02	***Multimedia actions***	3.2	22 200 000	18 500 000	18 750 000	19 000 000	15 986 581,77	7 604 778,44
16 02 03	***Information for the media***	3.2	4 470 000	4 000 000	3 370 000	3 235 500	3 196 507,30	2 537 152,69
16 02 04	***Operation of radio and television studios and audiovisual equipment***	5	6 212 000	6 212 000	5 600 000	5 600 000	5 599 419,34	5 554 634,72
	Chapter 16 02 — Total		**32 882 000**	**28 712 000**	**27 720 000**	**27 835 500**	**24 782 508,41**	**15 696 565,85**

16 02 02 Multimedia actions

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 200 000	18 500 000	18 750 000	19 000 000	15 986 581,77	7 604 778,44

Remarks

These appropriations are intended to fund general information operations concerning the European Union, for the purpose of making the work of the Community institutions more visible, the decisions taken and the stages in the building of Europe. They concern essentially the funding or co-funding of the production and/or dissemination of multimedia information products.

The Commission has adopted communications to the European Parliament, the Council, the 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised work, the Commission's representations and the European Parliament's 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.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA *(cont'd)*

16 02 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 02 03 ***Information for the media***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 470 000	4 000 000	3 370 000	3 235 500	3 196 507,30	2 537 152,69

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication activities is to provide target groups, mainly the media, with the tools for better understanding and reporting of topical issues.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Implementing these activities involves essentially:

— audiovisual communication, mainly to the media,

— providing the media and other platforms with audiovisual information material,

— organising seminars for journalists in the Representations and at headquarters.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA *(cont'd)*

16 02 04 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 212 000	6 212 000	5 600 000	5 600 000	5 599 419,34	5 554 634,72

Remarks

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the European Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the European Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03	'GOING LOCAL' COMMUNICATION							
16 03 01	***Information outlets***	3.2	15 300 000	15 500 000	16 752 500	14 000 000	16 391 270,53	17 762 196,44
16 03 02	***Local actions***	3.2	11 400 000	10 700 000	8 393 000	7 000 000	8 598 283,51	6 997 338,49
16 03 04	***Specific actions on priority themes, of which PRINCE***	3.2	12 830 000	10 500 000	7 868 000	7 500 000	9 182 651,30	4 824 636,57
16 03 05	***EuroGlobe***	3.2	1 000 000	1 000 000	1 500 000	1 500 000		
16 03 06	***Pilot project — Pilot information networks (PINs)***	3.2	1 500 000	1 500 000	5 000 000	3 000 000		
	Chapter 16 03 — Total		**42 030 000**	**39 200 000**	**39 513 500**	**33 000 000**	**34 172 205,34**	**29 584 171,50**

16 03 01 *Information outlets*

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 300 000	15 500 000	16 752 500	14 000 000	16 391 270,53	17 762 196,44

Remarks

Former Article 16 05 01

These appropriations are intended to cover:

— the financing of information and documentation outlets throughout Europe (*Europe Direct* network); these outlets supplement the work of the Commission's Representations in the Member States,

— support — training, coordination and assistance — for information networks,

— the financing of storage and distribution of information material by these outlets,

— the financing of national information centres and/or their related phasing-out expenditure and clearance of the commitments made before 31 December 2007.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 02 Local actions

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 400 000	10 700 000	8 393 000	7 000 000	8 598 283,51	6 997 338,49

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 Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

These activities are implemented mainly via the Representations in the Member States:

— 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,

— opening and management of information centres and spaces for the general public.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Part of this appropriation is intended to cover expenditure stemming from the European Union's participation in Expo Zaragoza 2008, 'Water and Sustainable Development', to be held in Zaragoza (Spain) from 14 June to 14 September 2008, in particular in connection with the European Union stand, as agreed at the meeting of the Interinstitutional Working Group on Communication on 22 May 2007.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 04 Specific actions on priority themes, of which PRINCE

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 830 000	10 500 000	7 868 000	7 500 000	9 182 651,30	4 824 636,57

Remarks

This appropriation is intended to fund communication activities on priority themes.

They fit into the Action Plan adopted by the Commission (SEC(2005) 985 final) to improve its communication with citizens, in the context of the White Paper on a European communication policy (COM(2006) 35 final) that it drew up in cooperation with the other institutions.

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:

— the 'Plan-D for Democracy, Dialogue and Debate' (COM(2005) 494 final),

— communication operations linked to other specific annual or multi-annual priority themes,

— ad hoc communication operations on a national or international scale that fit in with the communication priorities,

— communication operations organised in partnership with the Member States in order to create synergies between the means of action employed by the Member States and the Commission and coordinate their information and communication activities on the European Union.

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.

Part of this appropriation is earmarked for funding the 'Rivers for Life' European Youth Forum, from 25 to 27 June 2008, to open Expo Zaragoza 2008. 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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 05 ***EuroGlobe***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 500 000	1 500 000		

Remarks

This appropriation is intended to continue 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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

16 03 06 ***Pilot project — Pilot information networks (PINs)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	5 000 000	3 000 000		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2007.

The pilot project was launched in 2007 and could be continued. IT-based information networks will 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	5 600 000	5 600 000	5 568 130,47	5 148 538,70
16 04 02	***Online information and communication tools***	3.2	10 880 000	8 500 000	10 180 000	9 400 000	7 804 467,40	8 981 017,17
16 04 03	***Targeted written publications***	3.2	5 150 000	5 150 000	6 050 000	4 500 000	6 101 232,50	4 936 397,15
16 04 04	***Written publications for general use***	5	2 520 000	2 520 000	2 420 000	2 420 000	2 420 000,—	1 966 131,56
	Chapter 16 04 — Total		**24 350 000**	**21 970 000**	**24 250 000**	**21 920 000**	**21 893 830,37**	**21 032 084,58**

16 04 01 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 800 000	5 800 000	5 600 000	5 600 000	5 568 130,47	5 148 538,70

Remarks

The appropriations in this budget line are intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional or national level, or qualitative surveys), together with quality control of these surveys.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised 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.

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 01 *(cont'd)*

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 04 02 ***Online information and communication tools***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 880 000	8 500 000	10 180 000	9 400 000	7 804 467,40	8 981 017,17

Remarks

This appropriation is intended to fund on-line 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. On-line tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Community institutions. These tools must be made accessible to people with disabilities, in accordance with WAI guidelines.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised activities, the Commission's Representations and the European Parliament's external offices jointly devise and carry out information and communication activities relating to European Union policies, with the exception of issues concerning each institution's specific institutional role.

The measures are carried out:

— by the Commission's Representations in the Member States,

— by the Commission's departments at its headquarters.

The main types of tool concerned are:

— the Europa site,

— the *Europe Direct* contact centre,

— the Internet sites and multimedia products of the Representations in the Member States,

— on-line summaries of legislation (SCAD),

— on-line press releases, speeches, memos, etc. (RAPID).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 02 *(cont'd)*

These appropriations are also intended to fund information campaigns for facilitating access to these sources of information.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 04 03 ***Targeted written publications***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 150 000	5 150 000	6 050 000	4 500 000	6 101 232,50	4 936 397,15

Remarks

These appropriations are intended to cover expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network.

The activities under this heading comprise:

— the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),

— the dissemination of specific basic information on the European Union (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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 04 Written publications for general use

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 520 000	2 520 000	2 420 000	2 420 000	2 420 000,—	1 966 131,56

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 disabled citizens. 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	104 605 891	104 605 891	96 908 450	96 908 450	98 256 910,84	98 256 910,84
17 02	CONSUMER POLICY	20 100 000	20 000 000	16 200 000	18 744 000	19 206 247,85	18 155 099,13
17 03	PUBLIC HEALTH	163 210 000	166 250 000	124 062 000	137 710 211	138 515 938,—	109 653 771,94
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	265 200 000	209 746 814	295 200 000	22 080 000	247 495 061,50	248 041 786,35
	Title 17 — Total	**553 115 891**	**500 602 705**	**532 370 450**	**275 442 661**	**503 474 158,19**	**474 107 568,26**

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 2008	Appropriations 2007	Outturn 2006
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	66 232 730 (1)	60 370 726	57 152 584,69
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	6 104 196	6 441 265,01
17 01 02 11	Other management expenditure	5	12 146 789	11 347 776 (2)	12 474 557,—
	Article 17 01 02 — Subtotal		18 833 609	17 451 972	18 915 822,01
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	4 535 752	4 060 962,14
17 01 03 03	Buildings and related expenditure of 'Health and consumer protection' policy area: Grange	5	5 700 000	5 350 000	5 225 950,96
	Article 17 01 03 — Subtotal		10 639 552	9 885 752	9 286 913,10
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	500 000	0,—
17 01 04 02	Programme of Community action in the field of health — Expenditure on administrative management	3.2	1 400 000	1 200 000	2 238 305,62

(1) An appropriation of EUR 194 249 is entered in Chapter 40 01.
(2) An appropriation of EUR 421 284 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 2008	Appropriations 2007	Outturn 2006
17 01 04 03	Programme of Community action in the field of consumer policy — Expenditure on administrative management	3.2	1 000 000	900 000	1 020 815,10
17 01 04 04	Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management	2	p.m.	p.m.	0,—
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	2	1 100 000	800 000	6 743 010,50
17 01 04 06	Pilot project — Improved methods for animal-friendly production	2	1 000 000		
17 01 04 30	Executive Agency for the Public Health Programme	3.2	4 100 000	5 800 000	2 899 459,82
	Article 17 01 04 — Subtotal		8 900 000	9 200 000	12 901 591,04
	Chapter 17 01 — Total		**104 605 891**	**96 908 450**	**98 256 910,84**

17 01 01 Expenditure related to staff in active employment of 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
66 232 730 (1)	60 370 726	57 152 584,69
(1) 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 2008	Appropriations 2007	Outturn 2006
6 686 820	6 104 196	6 441 265,01

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
12 146 789	11 347 776 (1)	12 474 557,—
(1) An appropriation of EUR 421 284 is entered in Chapter 40 01.		

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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 2008	Appropriations 2007	Outturn 2006
4 939 552	4 535 752	4 060 962,14

17 01 03 03 Buildings and related expenditure of 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 700 000	5 350 000	5 225 950,96

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 of security installations and the purchase of minor items of equipment,

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

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 handicapped officials,
  — studies, documentation and training relating to such equipment,
— the purchase, hire, maintenance and repair of furniture, and in particular:
  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  — the replacement of worn-out and broken furniture,
  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  — fittings specific to canteens and restaurants,
  — the hire of furniture,
  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
— the purchase, hire, maintenance and repair of vehicles, and in particular:
  — new purchases of vehicles,
  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
  — various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation,
— expenditure on working equipment, and in particular:
  — purchase of uniforms for floor messengers and drivers,
  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,
— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
— other operating expenditure, such as:
  — expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
  — the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

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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 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,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008	Appropriations 2007	Outturn 2006
300 000	500 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

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. The funds will in particular be used for the production of catalogues and for the development and maintenance of the Europhyt and Pesticides databases.

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 2008.

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 2008	Appropriations 2007	Outturn 2006
1 400 000	1 200 000	2 238 305,62

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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Articles 17 03 01 and 17 03 06.

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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 2008	Appropriations 2007	Outturn 2006
1 000 000	900 000	1 020 815,10

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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 02 02.

17 01 04 04 Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 for 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008	Appropriations 2007	Outturn 2006
1 100 000	800 000	6 743 010,50

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), as last amended by Council Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 July 2006, on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, and Council Directive 2001/112/EC (COM(2006) 425 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 July 2006, on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1576/89, Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and Directive 2000/13/EC (COM(2006) 427 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 July 2006, on food additives (COM(2006) 428 final).

Proposals relating to food improvement agents COM(2006) 425 final, COM(2006) 427 final and COM(2006) 428 final could be operational in 2008.

17 01 04 06 Pilot project — Improved methods for animal-friendly production

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 000 000		

Remarks

This appropriation is intended to cover a pilot project developing improved methods for animal-friendly production.

This pilot project should focus at least on:

— alternatives to the castration of pigs,

— alternatives to the dehorning of cows.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Council Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 30 Executive Agency for the Public Health Programme

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 100 000	5 800 000	2 899 459,82

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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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), repealed by Decision No 1350/2007/EC (OJ L 301, 20.11.2007, p. 3).

Commission Decision No 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

See Articles 17 02 02, 17 03 01 and 17 03 06.

CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	CONSUMER POLICY							
17 02 01	***Completion of Community activities in favour of consumers***	3.2	—	2 000 000	p.m.	15 300 000	19 206 247,85	18 155 099,13
17 02 02	***Community action in the field of consumer policy***	3.2	19 100 000	17 000 000	16 200 000	3 444 000		
17 02 03	***Pilot project — Monitoring measures in the field of consumer policy***	3.2	1 000 000	1 000 000				
	Chapter 17 02 — Total		**20 100 000**	**20 000 000**	**16 200 000**	**18 744 000**	**19 206 247,85**	**18 155 099,13**

17 02 01 Completion of Community activities in favour of consumers

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 000 000	p.m.	15 300 000	19 206 247,85	18 155 099,13

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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations available in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1), repealed by Decision No 1926/2006/EC (OJ L 404, 30.12.2006, p. 39).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 02 Community action in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 100 000	17 000 000	16 200 000	3 444 000		

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,

— 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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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 Pilot project — Monitoring measures in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

Robust pilot projects in relation to market monitoring would cost approximately EUR 1 000 000.

This amount should be used 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,

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 03 *(cont'd)*

— interviews with consumers at European level to examine their situation,

— application of methods which allow comparison of achievements in the Member States.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	45 000 000	p.m.	49 880 000	58 047 639,—	40 528 888,87
	Article 17 03 01 — Subtotal		p.m.	45 000 000	p.m.	49 880 000	58 047 639,—	40 528 888,87
17 03 02	***Community tobacco fund — Direct payments by the European Union***	2	14 250 000	14 250 000	13 500 000	13 500 000	14 600 000,—	14 600 000,—
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	20 700 000	20 700 000	11 421 000 (1)	11 421 000 (1)	7 164 612,—	7 164 612,—
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	3.2	18 400 000	18 400 000	12 649 000 (2)	12 649 000 (2)	9 981 468,—	9 853 948,14
	Article 17 03 03 — Subtotal		39 100 000	39 100 000	24 070 000	24 070 000	17 146 080,—	17 018 560,14
17 03 04	***Preparatory action — Public Health***	3.2	p.m.	p.m.	p.m.	956 000	1 992 986,—	263 222,93
17 03 05	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	160 000 (3)	400 000	160 000	160 000	129 233,—	0,—
17 03 06	***Community action in the field of health***	3.2	45 200 000	3 000 000	38 800 000	1 612 211		
17 03 07	***European Food Safety Authority***							
17 03 07 01	European Food Safety Authority — Subsidy under Titles 1 and 2	3.2	42 121 000	42 121 000	32 621 640 (4)	32 621 640 (4)	31 982 000,—	25 157 090,—

(1) An appropriation of EUR 1 144 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 286 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 240 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 3 890 360 is entered in Chapter 40 02.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 07 02	European Food Safety Authority — Subsidy under Title 3	3.2	21 379 000	21 379 000	14 910 360 (1)	14 910 360 (1)	14 618 000,—	12 086 010,—
	Article 17 03 07 — Subtotal		63 500 000	63 500 000	47 532 000	47 532 000	46 600 000,—	37 243 100,—
17 03 13	***Pilot project — Sulphur dioxide emission trading in the Baltic Sea***	2	1 000 000	1 000 000				
	Chapter 17 03 — Total		**163 210 000**	**166 250 000**	**124 062 000**	**137 710 211**	**138 515 938,—**	**109 653 771,94**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 000 000	p.m.	49 880 000	58 047 639,—	40 528 888,87

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.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

(1) An appropriation of EUR 5 577 640 is entered in Chapter 40 02.

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)*

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), repealed by Decision No 1350/2007/EC (OJ L 301, 20.11.2007, p. 3).

A new legal basis will enter into force in 2008 and will be covered by new Article 17 03 06.

17 03 02 Community tobacco fund — Direct payments by the European Union

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
14 250 000	13 500 000	14 600 000,—

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

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1), in particular Article 110m thereof, as last amended by Commission Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 700 000	20 700 000	11 421 000 (1)	11 421 000 (2)	7 164 612,—	7 164 612,—

(1) An appropriation of EUR 1 144 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 144 000 is entered in Chapter 40 02.

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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 400 000	18 400 000	12 649 000 (1)	12 649 000 (2)	9 981 468,—	9 853 948,14

(1) An appropriation of EUR 1 286 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 286 000 is entered in Chapter 40 02.

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 establishment of an emergency facility (Crisis Room) 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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 03 02 *(cont'd)*

The revenue and expenditure estimates for the current financial year are as follows:

Revenue:		
— Title 1 'Contribution from the budget of the European Union'		39 100 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	39 100 000
Expenditure:		
— Title 1 'Expenditure on staff'		16 800 000
— Title 2 'Administrative expenditure'		3 900 000
— Title 3 'Operating expenditure'		18 400 000
	Total	39 100 000

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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	956 000	1 992 986,—	263 222,93

Remarks

This article has no allocations in 2008. The relevant actions will be continued under the new programme for public health under Article 17 03 06.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 05 International agreements and membership of international organisations in the field of public health and tobacco control

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000 (1)	400 000	160 000	160 000	129 233,—	0,—
(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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 200 000	3 000 000	38 800 000	1 612 211		

Remarks

The second public health programme replaces the previous programme established by Decision 1786/2002 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.

(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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 06 *(cont'd)*

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.

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 candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 121 000	42 121 000	32 621 640 (1)	32 621 640 (2)	31 982 000,—	25 157 090,—

(1) An appropriation of EUR 3 890 360 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 890 360 is entered in Chapter 40 02.

Remarks

Former Item 17 04 08 01

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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 07 *(cont'd)*

17 03 07 01 *(cont'd)*

The Authority'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

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3).

17 03 07 02 European Food Safety Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 379 000	21 379 000	14 910 360 (1)	14 910 360 (2)	14 618 000,—	12 086 010,—

(1) An appropriation of EUR 5 577 640 is entered in Chapter 40 02.
(2) An appropriation of EUR 5 577 640 is entered in Chapter 40 02.

Remarks

Former Item 17 04 08 02

This appropriation is intended to cover the Authority's operating expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the scientific and technical assistance to the Commission (Article 31),

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 07 *(cont'd)*

17 03 07 02 *(cont'd)*

The estimated revenue and expenditure for the financial year are as follows:

Revenue:		
— Title 1 'European Community subsidy'		63 500 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	63 500 000
Expenditure:		
— Title 1 'Staff'		34 142 000
— Title 2 'Administrative expenditure'		7 979 000
— Title 3 'Operating expenditure'		21 379 000
	Total	63 500 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3).

17 03 13 ***Pilot project — Sulphur dioxide emission trading in the Baltic Sea***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This appropriation is intended to cover payments to fund a pilot project intended to cut sulphur emissions in the Baltic Sea by launching a pilot sulphur emissions trading scheme between countries which are willing to participate.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	192 000 000	165 000 000	209 500 000	p.m.		
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	—	—	p.m.	p.m.	194 907 941,46	194 907 941,46
	Article 17 04 01 — Subtotal		192 000 000	165 000 000	209 500 000	p.m.	194 907 941,46	194 907 941,46
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	17 000 000	13 000 000	15 000 000	10 000 000		
17 04 02 02	Other measures in the veterinary, animal welfare and public health field — Completion of previous measures	2	—	—	p.m.	p.m.	18 970 124,18	18 970 124,18
	Article 17 04 02 — Subtotal		17 000 000	13 000 000	15 000 000	10 000 000	18 970 124,18	18 970 124,18
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	10 000 000	48 000 000	p.m.		
17 04 03 02	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — Completion of previous measures	2	—	—	p.m.	p.m.	17 018 120,15	17 018 120,15

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	4 000 000	4 000 000				
	Article 17 04 03 — Subtotal		34 000 000	14 000 000	48 000 000	p.m.	17 018 120,15	17 018 120,15
17 04 04	***Plant health measures***							
17 04 04 01	Plant health measures — New measures	2	2 000 000	2 000 000	2 500 000	500 000		
17 04 04 02	Plant health measures — Completion of previous measures	2	—	—	p.m.	p.m.	9 464 718,73	9 464 718,73
	Article 17 04 04 — Subtotal		2 000 000	2 000 000	2 500 000	500 000	9 464 718,73	9 464 718,73
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.	p.m.	p.m.		
17 04 05 02	Community Plant Variety Office — Subsidy under Title 3	2	p.m.	p.m.	p.m.	p.m.		
	Article 17 04 05 — Subtotal		p.m.	p.m.	p.m.	p.m.		
17 04 06	***Completion of earlier veterinary and plant health measures***	3.2	p.m.	546 814	—	1 380 000	0,—	547 769,50
17 04 07	***Feed and food safety and related activities***							
17 04 07 01	Feed and food safety and related activities — New measures	2	20 000 000	15 000 000	20 000 000	10 000 000		
17 04 07 02	Feed and food safety and related activities — Completion of previous measures	2	—	—	p.m.	p.m.	6 934 946,44	6 934 946,44
	Article 17 04 07 — Subtotal		20 000 000	15 000 000	20 000 000	10 000 000	6 934 946,44	6 934 946,44
17 04 09	***International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	200 000	200 000	200 000	200 000	199 210,54	198 165,89
	Chapter 17 04 — Total		**265 200 000**	**209 746 814**	**295 200 000**	**22 080 000**	**247 495 061,50**	**248 041 786,35**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 000 000	165 000 000	209 500 000	p.m.		

Remarks

Former Article 17 04 01

The Community's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to 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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

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 2008	Appropriations 2007	Outturn 2006
—	p.m.	194 907 941,46

Remarks

Former Article 17 04 01

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	13 000 000	15 000 000	10 000 000		

Remarks

Former Article 17 04 02

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 worldwide rapid alert system, for the notification of direct or indirect risks to human 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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Article 50 of Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3).

17 04 02 02 Other measures in the veterinary, animal welfare and public health field — Completion of previous measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	18 970 124,18

Remarks

Former Article 17 04 02

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Article 50 of Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3).

17 04 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	10 000 000	48 000 000	p.m.		

Remarks

Former Article 17 04 03

The outbreak of some animal diseases in the Community could possibly have a major impact on operation of the internal market and on the Community's commercial relations with third countries. Thus, it is important 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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

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 2008	Appropriations 2007	Outturn 2006
—	p.m.	17 018 120,15

Remarks

Former Article 17 04 03

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

17 04 03 03 Preparatory action — Control posts (resting points) in relation to transport of animals

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000				

Remarks

This appropriation is intended 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.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

17 04 04 Plant health measures

17 04 04 01 Plant health measures — New measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 500 000	500 000		

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.

This relates to the EU platform for coordination of minor uses — system for knowledge pooling on the use of plant protection products, in particular as regards minor uses.

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), as last amended by Commission Directive 2007/72/EC (OJ L 329, 14.12.2007, p. 37).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309), as last amended by Commission Directive 2006/55/EC (OJ L 159, 13.6.2006, p. 13).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15), as last amended by Directive 2005/43/EC (OJ L 164, 24.6.2005, p. 37).

Council Directive 92/33/EEC of 28 April 1992 on the marketing of vegetable propagating and planting material, other than seed (OJ L 157, 10.6.1992, p. 1), as last amended by Commission Decision 2007/699/EC (OJ L 284, 30.10.2007, p. 33).

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10), as last amended by Commission Decision 2007/776/EC (OJ L 312, 30.11.2007, p. 48).

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 *(cont'd)*

17 04 04 01 *(cont'd)*

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), in particular Article 11(1) thereof, as last amended by the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union, Annex IV: List referred to in Article 17 of the Protocol: supplementary adaptations to acts adopted by the institutions (OJ L 157, 21.6.2005, p. 89).

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1), as last amended by Commission Directive 2007/41/EC (OJ L 169, 29.6.2007, p. 51).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), as last amended by Regulation (EC) No 1829/2003 (OJ L 268, 18.10.2003, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33), as last amended by Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60), as last amended by Commission Decision 2005/908/EC (OJ L 329, 16.12.2005, p. 37).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p. 1), as amended by Commission Regulation (EC) No 178/2006 (OJ L 29, 2.2.2006, p. 3).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Commission Regulation (EC) No 1276/2007 (OJ L 284, 30.10.2007, p. 11).

17 04 04 02 Plant health measures — Completion of previous measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	9 464 718,73

Remarks

Former Article 17 04 04

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), as last amended by Commission Directive 2007/72/EC (OJ L 329, 14.12.2007, p. 37).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309), as last amended by Commission Directive 2006/55/EC (OJ L 159, 13.6.2006, p. 13).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15), as last amended by Directive 2005/43/EC (OJ L 164, 24.6.2005, p. 37).

Council Directive 92/33/EEC of 28 April 1992 on the marketing of vegetable propagating and planting material, other than seed (OJ L 157, 10.6.1992, p. 1), as last amended by Commission Decision 2007/699/EC (OJ L 284, 30.10.2007, p. 33).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 *(cont'd)*

17 04 04 02 *(cont'd)*

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10), as last amended by Commission Decision 2007/776/EC (OJ L 312, 30.11.2007, p. 48).

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), in particular Article 11(1) thereof, as last amended by the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union, Annex IV: List referred to in Article 17 of the Protocol: supplementary adaptations to acts adopted by the institutions (OJ L 157, 21.6.2005, p. 89).

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1), as last amended by Commission Directive 2007/41/EC (OJ L 169, 29.6.2007, p. 51).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), as last amended by Regulation (EC) No 1829/2003 (OJ L 268, 18.10.2003, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33), as last amended by Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60), as last amended by Commission Decision 2005/908/EC (OJ L 329, 16.12.2005, p. 37).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p. 1), as amended by Commission Regulation (EC) No 178/2006 (OJ L 29, 2.2.2006, p. 3).

17 04 05 Community Plant Variety Office

17 04 05 01 Community Plant Variety Office — Subsidy under Titles 1 and 2

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	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), as last amended by Regulation (EC) No 15/2008 (OJ L 8, 11.1.2008, p. 2).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 05 *(cont'd)*

17 04 05 02 Community Plant Variety Office — Subsidy under Title 3

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This appropriation is intended to cover the Office's operating expenditure (Title 3).

The estimated revenue and expenditure in the financial year 2008 are as follows:

Revenue:		
— Title 1 'Revenue'		11 535 000
— Title 2 'European Community subsidy'		p.m.
— Title 3 'Deficit reserve'		
— Title 5 'Revenue — CPVO administrative operations'		12 000
— Title 6 'Repayments'		15 000
— Title 9 'Miscellaneous revenue'		790 000
— Amounts drawn on the reserve of surpluses accumulated from earlier years		p.m.
	Total	12 352 000
Expenditure:		
— Title 1 'Staff'		4 817 000
— Title 2 'Administrative expenditure'		1 697 000
— Title 3 'Operating expenditure'		6 424 000
	Total	12 938 000
— 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), as last amended by Regulation (EC) No 15/2008 (OJ L 8, 11.1.2008, p. 2).

17 04 06 ***Completion of earlier veterinary and plant health measures***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	546 814	—	1 380 000	0,—	547 769,50

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	15 000 000	20 000 000	10 000 000		

Remarks

Former Article 17 04 07

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— 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), as last amended by Council Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

17 04 07 02 Feed and food safety and related activities — Completion of previous measures

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	p.m.	6 934 946,44

Remarks

Former Article 17 04 07

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), as last amended by Council Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	199 210,54	198 165,89

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, external borders are controlled and illegal immigration is prevented,

— Establish an open and secure European Union, which offers protection to third country nationals in need, effectively manages legal immigration, harmoniously integrates third country nationals legally resident in the Union and limits illegal immigration,

— Ensure a high level of protection and promotion of the rights of citizens and of fundamental rights across the EU, 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 EU's capacity to prevent and limit the demand and the supply of drugs, reduce the social harm and damage to health caused by the use of and trade in illicit drugs, and strengthen international cooperation,

— Support these policy objectives effectively, through promoting greater cooperation and solidarity between Member States, by sound management of financial instruments.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA	60 156 922	60 156 922	51 012 508	51 012 508	40 753 114,08	40 753 114,08
18 02	SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE	282 120 000	199 270 000	238 200 000	91 200 000	365 761 193,22	356 679 760,46
18 03	MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES	166 800 000	117 100 000	149 030 000	103 105 000	76 023 424,36	73 634 484,46
18 04	FUNDAMENTAL RIGHTS AND CITIZENSHIP	43 400 000	47 121 000	33 476 000	22 039 000	19 380 616,24	19 002 715,14
18 05	SECURITY AND SAFEGUARDING LIBERTIES	69 675 000	55 020 000	61 946 000	48 046 000	35 342 240,10	21 383 640,83
18 06	JUSTICE IN CRIMINAL AND CIVIL MATTERS	65 100 000	48 395 000	58 294 000	39 594 000	20 306 658,23	17 793 448,73
18 07	DRUGS PREVENTION AND INFORMATION	16 400 000	17 150 000	14 851 060	12 851 060	12 161 766,01	12 131 766,01
18 08	POLICY STRATEGY AND COORDINATION	8 814 000	8 000 000	5 400 000	6 200 000	3 852 427,49	3 962 531,77
	Title 18 — Total	**712 465 922**	**552 212 922**	**612 209 568**	**374 047 568**	**573 581 439,73**	**545 341 461,48**

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	44 453 903 (1)	37 103 760	29 519 441,92
18 01 02	***External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area***				
18 01 02 01	External staff	5	3 941 936	4 038 311	4 007 157,94
18 01 02 11	Other management expenditure	5	3 845 768	3 668 770 (2)	3 080 522,42
	Article 18 01 02 — Subtotal		7 787 704	7 707 081	7 087 680,36
18 01 03	***Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area***	5	3 315 315	2 787 667	2 096 169,49
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	500 000	1 170 000	611 383,99
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	p.m. (3)	0,—
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	300 000	180 000,—
18 01 04 09	European Fund for the Integration of Third-country nationals — Expenditure on administrative management	3.1	500 000	100 000	
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	p.m.	
18 01 04 11	Fundamental rights and citizenship — Expenditure on administrative management	3.1	300 000	300 000	
18 01 04 12	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	300 000	300 000	984 845,32
18 01 04 13	Criminal justice — Expenditure on administrative management	3.1	450 000	250 000	

(1) An appropriation of EUR 130 375 is entered in Chapter 40 01.
(2) An appropriation of EUR 58 784 is entered in Chapter 40 01.
(3) An appropriation of EUR 200 000 is entered in Chapter 40 01.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
18 01 04 14	Civil justice — Expenditure on administrative management	3.1	400 000	300 000	32 400,—
18 01 04 15	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	3.1	180 000	140 000	
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	720 000	504 000	241 193,—
	Article 18 01 04 — Subtotal		4 600 000	3 414 000	2 049 822,31
	Chapter 18 01 — Total		**60 156 922**	**51 012 508**	**40 753 114,08**

18 01 01 Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
44 453 903 (1)	37 103 760	29 519 441,92
(1) 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 2008	Appropriations 2007	Outturn 2006
3 941 936	4 038 311	4 007 157,94

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 845 768	3 668 770 (1)	3 080 522,42
(1) An appropriation of EUR 58 784 is entered in Chapter 40 01.		

18 01 03 Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 315 315	2 787 667	2 096 169,49

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 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 2008	Appropriations 2007	Outturn 2006
500 000	1 170 000	611 383,99

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 03.

18 01 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	p.m. (1)	0,—
(1) An appropriation of EUR 200 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 04.

18 01 04 08 External Borders Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	300 000	180 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 02 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 09 European Fund for the Integration of Third-country nationals — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 09.

18 01 04 10 European Return Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
500 000	p.m.	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 10.

18 01 04 11 Fundamental rights and citizenship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
300 000	300 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 04 06.

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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 2008	Appropriations 2007	Outturn 2006
300 000	300 000	984 845,32

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 18 04 07.

18 01 04 13 Criminal justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
450 000	250 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 06 06.

18 01 04 14 Civil justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
400 000	300 000	32 400,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Articles 18 06 07.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 15 Drugs prevention and information — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 18 07 03.

18 01 04 16 Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 05 08.

18 01 04 17 Prevention of and fight against crime — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
720 000	504 000	241 193,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 05 09.

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	—	p.m.	p.m.	309 307 148,72	309 307 148,72
18 02 02	***Completion of Kaliningrad facility***	3.1	p.m.	4 650 000	p.m.	7 000 000	14 000 000,—	16 396 466,84
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	17 266 000	17 266 000	9 900 000 (1)	9 900 000 (1)	6 071 164,49	6 427 760,11
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	3.1	50 734 000	50 734 000	11 300 000 (2)	11 300 000 (2)	12 840 000,—	12 868 215,71
	Article 18 02 03 — Subtotal		68 000 000	68 000 000	21 200 000	21 200 000	18 911 164,49	19 295 975,82
18 02 04	***Schengen information system***							
18 02 04 01	Schengen information system (SIS II)	3.1	19 000 000	13 620 000	15 000 000 (3)	8 000 000 (4)	4 802 447,30	10 994 262,65
18 02 04 02	Schengen information system (SIS 1+)	3.1	7 620 000	2 500 000				
	Article 18 02 04 — Subtotal		26 620 000	16 120 000	15 000 000	8 000 000	4 802 447,30	10 994 262,65
18 02 05	***Visa information system (VIS)***	3.1	18 000 000 (5)	12 000 000 (5)	32 000 000 (6)	20 000 000 (7)	18 740 432,71	685 906,43
18 02 06	***External Borders Fund***	3.1	169 500 000	98 500 000	170 000 000	35 000 000		
	Chapter 18 02 — Total		**282 120 000**	**199 270 000**	**238 200 000**	**91 200 000**	**365 761 193,22**	**356 679 760,46**

18 02 01 Completion of Schengen facility

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	309 307 148,72	309 307 148,72

Remarks

This appropriation is intended to cover earlier commitments.

(1) An appropriation of EUR 3 500 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 9 280 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 5 000 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 2 250 000 is entered in Chapter 40 02.
(5) An appropriation of EUR 2 000 000 is entered in Chapter 40 02.
(6) An appropriation of EUR 16 000 000 is entered in Chapter 40 02.
(7) An appropriation of EUR 6 750 000 is entered in Chapter 40 02.

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 01 *(cont'd)*

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.

18 02 02 Completion of Kaliningrad facility

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 650 000	p.m.	7 000 000	14 000 000,—	16 396 466,84

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 266 000	17 266 000	9 900 000 (1)	9 900 000 (2)	6 071 164,49	6 427 760,11

(1) An appropriation of EUR 3 500 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 500 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Any revenue from the contribution from Iceland, Norway and Switzerland, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 01 *(cont'd)*

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).

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 734 000	50 734 000	11 300 000 (1)	11 300 000 (2)	12 840 000,—	12 868 215,71

(1) An appropriation of EUR 9 280 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 9 280 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Any revenue from the contribution from Iceland, Norway and Switzerland entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		68 000 000
— Title 2 'Other Contributions'		2 432 000
	Total	70 432 000
Expenditure:		
— Title 1 'Staff'		13 860 000
— Title 2 'Administrative expenditure'		5 838 000
— Title 3 'Operating expenditure'		50 734 000
	Total	70 432 000

Legal basis

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

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 *(cont'd)*

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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	13 620 000	15 000 000 (1)	8 000 000 (2)	4 802 447,30	10 994 262,65

(1) An appropriation of EUR 5 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 250 000 is entered in Chapter 40 02.

Remarks

Former Article 18 02 04

This appropriation is intended to finance the following:

— operating expenditure of the Schengen information system (SIS),

— other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the opening of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol annexed to the Treaty on European Union and the Treaty establishing the European Community integrating the Schengen *acquis* into the European Union framework.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1), as last amended by Decision 2006/1007/JHA of 21 December 2006 (OJ L 411, 30.12.2006, p. 78).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4), as last amended by Regulation (EC) No 1988/2006 of 21 December 2006 (OJ L 411, 30.12.2006, p. 1).

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

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).

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 620 000	2 500 000				

Remarks

New item

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 and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the opening of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol annexed to the Treaty on European Union and the Treaty establishing the European Community integrating the Schengen *acquis* into the European Union framework.

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'), as amended.

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 Infractructure for the Schengen Information System (SIS) environment (COM(2007) 306 final).

18 02 05 Visa information system (VIS)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000 (1)	12 000 000 (2)	32 000 000 (3)	20 000 000 (4)	18 740 432,71	685 906,43

(1) An appropriation of EUR 2 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 000 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 16 000 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 6 750 000 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), including the costs of an independent study on age limits for fingerprints which should consist of an in-depth assessment of the technical feasibility of different age limits in the context of a large scale database such as the VIS but also of the necessity and proportionality in view of the objectives of the VIS and other elements which can be identified by common agreement of all institutions involved.

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 05 *(cont'd)*

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa information system (VIS) (OJ L 213, 15.6.2004, p. 5).

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

18 02 06 ***External Borders Fund***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
169 500 000	98 500 000	170 000 000	35 000 000		

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,

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 06 *(cont'd)*

— 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,

— 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 and Switzerland, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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).

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	—	—	p.m.	225 000	450 000,—	227 183,15
18 03 03	***European Refugee Fund***	3.1	71 500 000	60 000 000	67 130 000	60 130 000	48 344 133,79	55 961 189,49
18 03 04	***Emergency measures in the event of mass influxes of refugees***	3.1	9 800 000	p.m.	p.m. (1)	p.m. (2)	0,—	0,—
18 03 05	***European Migration Network***	3.1	p.m. (3)	p.m. (4)	p.m. (5)	2 000 000 (6)	16 331,34	1 470 355,74
18 03 06	***Completion of integration of nationals of non-member countries***	3.1	p.m.	2 100 000	p.m.	6 450 000	5 000 000,—	4 310 989,67
18 03 07	***Completion of ARGO***	3.1	p.m.	2 100 000	p.m.	5 300 000	5 212 959,23	7 871 710,10
18 03 08	***Completion of return management in the area of migration***	3.1	p.m.	5 500 000	p.m.	12 500 000	15 000 000,—	3 548 815,58
18 03 09	***European Fund for the Integration of Third-country Nationals***	3.1	77 500 000	43 000 000	64 900 000	p.m.		
18 03 10	***European Return Fund***	3.1	p.m. (7)	p.m. (8)	—	—		
18 03 11	***Eurodac***	3.1	8 000 000	3 400 000	2 000 000	1 500 000	2 000 000,—	244 240,73
18 03 12	***Preparatory action — Migration management — Solidarity in action***	3.1	p.m.	1 000 000	15 000 000	15 000 000		
	Chapter 18 03 — Total		**166 800 000**	**117 100 000**	**149 030 000**	**103 105 000**	**76 023 424,36**	**73 634 484,46**

18 03 01 Completion of European Council on Refugees and Exiles

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	225 000	450 000,—	227 183,15

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

(1) An appropriation of EUR 9 800 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 6 500 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 2 790 000 is entered in Chapter 40 02.
(5) An appropriation of EUR 3 000 000 is entered in Chapter 40 02.
(6) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(7) An appropriation of EUR 55 500 000 is entered in Chapter 40 02.
(8) An appropriation of EUR 26 750 000 is entered in Chapter 40 02.

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 03 European Refugee Fund

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 500 000	60 000 000	67 130 000	60 130 000	48 344 133,79	55 961 189,49

Remarks

This appropriation will provide support for Member States' structural measures in the following areas:

— conditions for reception of refugees and displaced persons,

— integration of refugees and displaced persons,

— voluntary repatriation of those persons.

It is also intended to fund innovative measures or measures which are in the Community's interest.

This appropriation is intended to finance, as regards structural measures, projects and measures concerning the reception and voluntary repatriation of refugees, displaced persons and asylum applicants which meet the conditions governing eligibility for Community financial aid.

It is intended to support Member States' efforts to integrate refugees and other persons granted supplementary support, and to permit displaced persons a life for which they themselves are responsible, through measures taken chiefly in the following areas:

— facilitating access to employment, including vocational training,

— acquisition of knowledge of the language, society, culture and institutions of the host country,

— facilitating access to housing and to the medical and social infrastructure of the host country,

— support for persons in particular need of protection, such as unaccompanied minors and torture and rape victims,

— integration into local structures and activities,

— improvement in public awareness and understanding of refugees' situation,

— analysis of the situation of refugees in the European Union,

— training on gender issues for officials, healthcare workers and police officers at reception centres,

— separate accommodation for single women and girls.

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).

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 04 Emergency measures in the event of mass influxes of refugees

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	p.m.	p.m. (1)	p.m. (2)	0,—	0,—

(1) An appropriation of EUR 9 800 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 40 02.

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, wellbeing or access to protection provided for under Community legislation.

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).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 05 European Migration Network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m. (3)	2 000 000 (4)	16 331,34	1 470 355,74

(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 3 000 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 1 000 000 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 EU Member States, broken down by Member State, the number of successful applications, the number of unsuccessful applications, the reasons for rejection, etc.

Legal basis

Proposal for a Council Decision, submitted by the Commission on 10 August 2007, establishing a European Migration Network (COM(2007) 466 final).

18 03 06 Completion of integration of nationals of non-member countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 100 000	p.m.	6 450 000	5 000 000,—	4 310 989,67

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

18 03 07 Completion of ARGO

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 100 000	p.m.	5 300 000	5 212 959,23	7 871 710,10

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11), as last amended by Decision 2004/867/EC (OJ L 371, 18.12.2004, p. 48).

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 08 Completion of return management in the area of migration

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 500 000	p.m.	12 500 000	15 000 000,—	3 548 815,58

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

18 03 09 European Fund for the Integration of Third-country Nationals

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 500 000	43 000 000	64 900 000	p.m.		

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,

— 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
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 10 European Return Fund

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

The European Return Fund starts in 2008.

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).

18 03 11 Eurodac

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	3 400 000	2 000 000	1 500 000	2 000 000,—	244 240,73

Remarks

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 11 *(cont'd)*

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).

18 03 12 ***Preparatory action — Migration management — Solidarity in action***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	15 000 000	15 000 000		

Remarks

The purpose of the action is to test hypotheses in the field of migration management. On the basis of its evaluation, it could lead to the development of a global approach, an objective set by the European Union. The action will be based on 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 EU.

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 the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	2 000 000	p.m.	8 700 000	9 539 955,53	6 673 069,37
18 04 03	***Completion of research and evaluation programme on respect for fundamental rights***	3.1	p.m.	p.m.	p.m.	800 000	40 660,71	789 625,57
18 04 04	***Completion of preparatory action to support civil society in the new EU Member States***	3.1	p.m.	876 000	p.m.	2 800 000	1 000 000,—	2 740 020,20
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.	4 590 000 (1)	4 590 000 (1)	4 500 000,—	4 500 000,—
18 04 05 02	European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3	3.1	p.m.	p.m.	4 386 000 (2)	4 386 000 (2)	4 300 000,—	4 300 000,—
18 04 05 03	European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2	3.1	8 488 000	8 488 000	p.m. (3)	p.m. (3)		
18 04 05 04	European Union Agency for Fundamental Rights — Subsidy under Title 3	3.1	6 512 000	6 512 000	p.m. (4)	p.m. (4)		
	Article 18 04 05 — Subtotal		15 000 000	15 000 000	8 976 000	8 976 000	8 800 000,—	8 800 000,—
18 04 06	***Fundamental rights and citizenship***	3.1	12 000 000	11 600 000	10 600 000	763 000		
18 04 07	***Fight against violence (Daphne)***	3.1	14 400 000	15 645 000	13 900 000	p.m.		
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	1 000 000	1 000 000				
18 04 09	***European-level introduction of a rapid alert mechanism for child abductions or disappearances***	3.1	1 000 000	1 000 000				
	Chapter 18 04 — Total		**43 400 000**	**47 121 000**	**33 476 000**	**22 039 000**	**19 380 616,24**	**19 002 715,14**

(1) An appropriation of EUR 207 000 is entered in Chapter 40 02.

(2) An appropriation of EUR 197 800 is entered in Chapter 40 02.

(3) An appropriation of EUR 739 000 is entered in Chapter 40 02.

(4) An appropriation of EUR 3 880 200 is entered in Chapter 40 02.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	8 700 000	9 539 955,53	6 673 069,37

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4. 2004, p. 1).

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

18 04 03 Completion of research and evaluation programme on respect for fundamental rights

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	800 000	40 660,71	789 625,57

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

18 04 04 Completion of preparatory action to support civil society in the new EU Member States

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	876 000	p.m.	2 800 000	1 000 000,—	2 740 020,20

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

18 04 05 European Union Agency for Fundamental Rights

18 04 05 01 European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	4 590 000 (1)	4 590 000 (2)	4 500 000,—	4 500 000,—

(1) An appropriation of EUR 207 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 207 000 is entered in Chapter 40 02.

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).

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

18 04 05 02 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	4 386 000 (1)	4 386 000 (2)	4 300 000,—	4 300 000,—

(1) An appropriation of EUR 197 800 is entered in Chapter 40 02.
(2) An appropriation of EUR 197 800 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the expenditure of the European Monitoring Centre on Racism and Xenophobia responsible for taking stock of and evaluating racist and xenophobic phenomena in the European Union, analysing the causes of racism and xenophobia and drawing up proposals to be put to the Community institutions and the Member States.

It is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

18 04 05 03 European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 488 000	8 488 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 739 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 739 000 is entered in Chapter 40 02.

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).

The Regulation establishing the Fundamental Rights Agency (Regulation (EC) No 168/2007) was adopted by the Council on 15 February 2007 and entered into application 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 the Regulation.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 512 000	6 512 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 3 880 200 is entered in Chapter 40 02.
(2) An appropriation of EUR 3 880 200 is entered in Chapter 40 02.

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 Regulation establishing the Fundamental Rights Agency (Regulation (EC) No 168/2007 was adopted by the Council on 15 February 2007 and entered into application 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 the Regulation.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		15 000 000
— Title 2 'Miscellaneous revenue'		—
	Total	15 000 000
Expenditure:		
— Title 1 'Staff'		7 053 000
— Title 2 'Administrative expenditure'		1 435 000
— Title 3 'Operating expenditure'		6 512 000
	Total	15 000 000

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	11 600 000	10 600 000	763 000		

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 interfaith 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.

Legal basis

Council Decision 2007/252/EC 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; corrigendum: OJ L 141, 2.6.2007, p. 83).

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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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

18 04 07 Fight against violence (Daphne)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 400 000	15 645 000	13 900 000	p.m.		

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.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 EU 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

18 04 09 ***European-level introduction of a rapid alert mechanism for child abductions or disappearances***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	5 500 000	p.m.	6 000 000	15 342 240,10	10 963 388,49
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	p.m.	1 150 000	p.m.	1 000 000	3 000 000,—	2 606 868,73
	Article 18 05 01 — Subtotal		p.m.	6 650 000	p.m.	7 000 000	18 342 240,10	13 570 257,22
18 05 03	***Completion of cooperation measures resulting from Member States' initiatives***	3.1	—	—	p.m.	p.m.	0,—	0,—
18 05 04	***Completion of preparatory actions for the victims of terrorist acts***	3.1	p.m.	460 000	p.m.	1 200 000	2 000 000,—	200 427,36
18 05 05	***European Police College***							
18 05 05 01	European Police College — Subsidy under Titles 1 and 2	3.1	3 731 000	3 731 000	2 244 000 (1)	2 244 000 (1)	2 587 262,—	2 587 262,—
18 05 05 02	European Police College — Subsidy under Title 3	3.1	4 969 000	4 969 000	2 346 000 (2)	2 346 000 (2)	2 412 738,—	2 412 738,—
	Article 18 05 05 — Subtotal		8 700 000	8 700 000	4 590 000	4 590 000	5 000 000,—	5 000 000,—
18 05 06	***Completion of fight against terrorism***	3.1	p.m.	6 400 000	p.m.	6 000 000	9 000 000,—	2 612 956,25
18 05 07	***Completion of crisis management capacity***	3.1	p.m.	p.m.	p.m.	500 000	1 000 000,—	0,—
18 05 08	***Prevention, preparedness and consequence management of terrorism***	3.1	15 200 000	8 900 000	12 700 000	6 400 000		
18 05 09	***Prevention of and fight against crime***	3.1	45 775 000 (3)	23 910 000 (4)	44 656 000	22 356 000		
	Chapter 18 05 — Total		**69 675 000**	**55 020 000**	**61 946 000**	**48 046 000**	**35 342 240,10**	**21 383 640,83**

(1) An appropriation of EUR 881 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 968 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 7 125 000 is entered in Chapter 40 02.
(4) 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 500 000	p.m.	6 000 000	15 342 240,10	10 963 388,49

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 150 000	p.m.	1 000 000	3 000 000,—	2 606 868,73

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

No appropriations are foreseen in 2008.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	460 000	p.m.	1 200 000	2 000 000,—	200 427,36

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

18 05 05 European Police College

18 05 05 01 European Police College — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 731 000	3 731 000	2 244 000 (1)	2 244 000 (2)	2 587 262,—	2 587 262,—

(1) An appropriation of EUR 881 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 881 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2).

The College must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the College, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The College's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

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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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 European Police College — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 969 000	4 969 000	2 346 000 (1)	2 346 000 (2)	2 412 738,—	2 412 738,—

(1) An appropriation of EUR 1 968 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 968 000 is entered in Chapter 40 02.

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.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		8 700 000
— Title 2 'Miscellaneous revenue'		—
	Total	8 700 000
Expenditure		
— Title 1 'Staff'		3 237 500
— Title 2 'Administrative expenditure'		493 500
— Title 3 'Operating expenditure'		4 969 000
	Total	8 700 000

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 400 000	p.m.	6 000 000	9 000 000,—	2 612 956,25

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 07 Completion of crisis management capacity

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	1 000 000,—	0,—

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 200 000	8 900 000	12 700 000	6 400 000		

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.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 08 *(cont'd)*

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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 775 000 (1)	23 910 000 (2)	44 656 000	22 356 000		

(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 Union bodies,

— to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime, such as prevention of urban violence, in particular urban violence affecting minors, 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 EU 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).

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 09 *(cont'd)*

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).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	3 000 000	5 606 658,23	3 093 448,73
18 06 04	***Eurojust***							
18 06 04 01	Eurojust — Subsidy under Titles 1 and 2	3.1	14 593 330	14 593 330	11 950 320 (1)	11 950 320 (1)	11 716 000,—	11 716 000,—
18 06 04 02	Eurojust — Subsidy under Title 3	3.1	5 406 670	5 406 670	3 043 680 (2)	3 043 680 (2)	2 984 000,—	2 984 000,—
	Article 18 06 04 — Subtotal		20 000 000	20 000 000	14 994 000	14 994 000	14 700 000,—	14 700 000,—
18 06 06	***Criminal justice***	3.1	29 800 000	16 900 000	29 200 000	14 600 000		
18 06 07	***Civil justice***	3.1	14 300 000	9 745 000	14 100 000	7 000 000		
18 06 08	***Pilot project — Impact assessment of legislative measures in contract law***	3.1	1 000 000	750 000				
	Chapter 18 06 — Total		**65 100 000**	**48 395 000**	**58 294 000**	**39 594 000**	**20 306 658,23**	**17 793 448,73**

18 06 01 Completion of previous judicial cooperation programmes in civil matters

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	3 000 000	5 606 658,23	3 093 448,73

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).

(1) An appropriation of EUR 2 011 680 is entered in Chapter 40 02.

(2) An appropriation of EUR 1 408 320 is entered in Chapter 40 02.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 593 330	14 593 330	11 950 320 (1)	11 950 320 (2)	11 716 000,—	11 716 000,—

(1) An appropriation of EUR 2 011 680 is entered in Chapter 40 02.
(2) An appropriation of EUR 2 011 680 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Eurojust's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1), as last amended by Decision 2003/659/JHA (OJ L 245, 29.9.2003, p. 44).

18 06 04 02 Eurojust — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 406 670	5 406 670	3 043 680 (1)	3 043 680 (2)	2 984 000,—	2 984 000,—

(1) An appropriation of EUR 1 408 320 is entered in Chapter 40 02.
(2) An appropriation of EUR 1 408 320 is entered in Chapter 40 02.

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.

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CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 04 *(cont'd)*

18 06 04 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		20 000 000
— Title 2 'Miscellaneous revenue'		—
	Total	20 000 000
Expenditure:		
— Title 1 'Staff'		11 258 676
— Title 2 'Administrative expenditure'		3 334 654
— Title 3 'Operating expenditure'		5 406 670
	Total	20 000 000

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1), as last amended by Decision 2003/659/JHA (OJ L 245, 29.9.2003, p. 44).

18 06 06 ***Criminal justice***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 800 000	16 900 000	29 200 000	14 600 000		

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

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 06 *(cont'd)*

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,

— an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Legal basis

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).

18 06 07 ***Civil justice***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 300 000	9 745 000	14 100 000	7 000 000		

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.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 07 *(cont'd)*

Legal basis

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 (OJ L 257, 3.10.2007, p. 16).

18 06 08 ***Pilot project — Impact assessment of legislative measures in contract law***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	9 242 000	9 242 000	8 061 060 (1)	8 061 060 (1)	7 923 750,—	7 923 750,—
18 07 01 02	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3	3.1	4 158 000	4 158 000	3 790 000 (2)	3 790 000 (2)	4 238 016,01	4 208 016,01
	Article 18 07 01 — Subtotal		13 400 000	13 400 000	11 851 060	11 851 060	12 161 766,01	12 131 766,01
18 07 02	***Completion of preparatory measures for a programme to combat drug trafficking***	3.1	—	—	—	p.m.	0,—	0,—
18 07 03	***Drugs prevention and information***	3.1	3 000 000	3 750 000	3 000 000	1 000 000		
	Chapter 18 07 — Total		**16 400 000**	**17 150 000**	**14 851 060**	**12 851 060**	**12 161 766,01**	**12 131 766,01**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 242 000	9 242 000	8 061 060 (1)	8 061 060 (2)	7 923 750,—	7 923 750,—

(1) An appropriation of EUR 869 940 is entered in Chapter 40 02.
(2) An appropriation of EUR 869 940 is entered in Chapter 40 02.

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

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).

(1) An appropriation of EUR 869 940 is entered in Chapter 40 02.
(2) An appropriation of EUR 279 000 is entered in Chapter 40 02.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION *(cont'd)*

18 07 01 *(cont'd)*

18 07 01 02 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 158 000	4 158 000	3 790 000 (1)	3 790 000 (2)	4 238 016,01	4 208 016,01

(1) An appropriation of EUR 279 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 279 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		13 400 000
— Title 2 'Contribution from Norway'		
	Total	13 400 000
Expenditure:		
— Title 1 'Staff'		7 580 000
— Title 2 'Administrative expenditure',		1 662 000
— Title 3 'Operating expenditure'		4 158 000
	Total	13 400 000

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION *(cont'd)*

18 07 03 Drugs prevention and information

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 750 000	3 000 000	1 000 000		

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 three Member Sates 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 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 08	POLICY STRATEGY AND COORDINATION							
18 08 01	***Prince — Area of freedom, security and justice***	3.1	7 814 000	7 000 000	4 400 000	4 800 000	3 016 139,35	3 223 175,80
18 08 05	***Evaluation and impact assessment***	3.1	1 000 000	1 000 000	1 000 000	1 300 000	836 288,14	653 555,97
18 08 06	***Completion of statistical programme***	3.1	p.m.	p.m.	p.m.	100 000	0,—	85 800,—
	Chapter 18 08 — Total		**8 814 000**	**8 000 000**	**5 400 000**	**6 200 000**	**3 852 427,49**	**3 962 531,77**

18 08 01 Prince — Area of freedom, security and justice

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 814 000	7 000 000	4 400 000	4 800 000	3 016 139,35	3 223 175,80

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 and of the creation of an interinstitutional server giving online access to the EU law-making process.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 300 000	836 288,14	653 555,97

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	85 800,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA	391 201 845	391 201 845	379 635 745	379 635 745	355 487 046,16	355 487 046,16
19 02	MULTILATERAL RELATIONS, COOPERATION WITH THIRD COUNTRIES IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS	52 120 000	40 000 000	47 955 438	31 167 289	44 676 500,—	18 456 854,84
19 03	COMMON FOREIGN AND SECURITY POLICY	284 850 000	179 320 000	159 200 000	120 400 000	103 704 806,80	59 589 581,54
19 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	137 124 000	163 402 000	1 700 000	123 833 000	137 999 150,19	106 609 474,10
19 05	RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES	24 870 000	20 000 000	24 700 000	19 500 000	17 329 923,45	13 650 968,88
19 06	CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY	253 126 000	194 300 000	198 825 738	117 248 621	138 302 715,96	110 138 751,59
19 08	EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA	1 569 132 762	1 184 000 000	1 425 976 371	1 023 000 000	1 313 764 333,70	1 336 912 072,47
19 09	RELATIONS WITH LATIN AMERICA	347 742 000	321 500 000	338 443 346	310 000 000	339 932 070,—	328 990 746,22
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES	831 495 000	778 100 000	824 365 000	792 648 533	1 100 501 857,29	943 063 397,71
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA	27 700 000	27 000 000	25 068 000	23 295 000	25 928 030,49	20 939 997,94
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	100 000	—	1 785 000	0,—	2 138 204,08
	Title 19 — Total	**3 919 361 607**	**3 298 923 845**	**3 425 869 638**	**2 942 513 188**	**3 577 626 434,04**	**3 295 977 095,53**

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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 2008	Appropriations 2007	Outturn 2006
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA				
19 01 01	***Expenditure related to staff in active employment of 'External relations' policy area***				
19 01 01 01	Expenditure related to staff in active employment of 'External relations' Directorates-General	5	69 139 617 (1)	83 461 426	81 361 670,82
19 01 01 02	Expenditure related to staff in active employment of 'External relations' delegations of the Commission of the European Communities	5	79 672 736	74 315 138	72 710 554,76
	Article 19 01 01 — Subtotal		148 812 353	157 776 564	154 072 225,58
19 01 02	***External staff and other management expenditure in support of 'External relations' policy area***				
19 01 02 01	External staff of 'External relations' Directorates-General	5	7 337 956	7 177 652	6 822 023,95
19 01 02 02	External staff of 'External relations' delegations of the Commission of the European Communities	5	30 481 734	24 110 438 (2)	23 436 285,79
19 01 02 11	Other management expenditure of 'External relations' Directorates-General	5	8 333 552	8 144 585 (3)	8 003 111,35
19 01 02 12	Other management expenditure of 'External relations' delegations of the Commission of the European Communities	5	7 870 637	7 279 269	6 880 137,23
	Article 19 01 02 — Subtotal		54 023 879	46 711 944	45 141 558,32

(1) An appropriation of EUR 17 601 971 is entered in Chapter 40 01.
(2) An appropriation of EUR 2 668 502 is entered in Chapter 40 01.
(3) An appropriation of EUR 33 311 is entered in Chapter 40 01.

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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 2008	Appropriations 2007	Outturn 2006
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' Directorates-General	5	6 450 159	6 270 595	5 781 681,83
19 01 03 02	Buildings and related expenditure of 'External relations' delegations of the Commission of the European Communities	5	70 631 454	55 817 642 (1)	58 303 455,06
	Article 19 01 03 — Subtotal		77 081 613	62 088 237	64 085 136,89
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	50 606 000	54 000 000	44 825 133,25
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	37 513 000	41 558 400	34 068 385,29
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	6 725 000	4 070 000	1 471 288,66
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	400 000	p.m.	0,—
19 01 04 05	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	1 500 000	1 305 000	1 442 000,—
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 268 000	1 268 000	1 268 823,23
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	10 087 000	10 617 600	8 939 474,94
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	300 000	p.m.	

(1) An appropriation of EUR 6 201 960 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 2008	Appropriations 2007	Outturn 2006
19 01 04 20	Administrative support expenditure for 'External Relations' policy area	4	p.m.	p.m.	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes	4	2 885 000	240 000	173 020,—
	Article 19 01 04 — Subtotal		111 284 000	113 059 000	92 188 125,37
	Chapter 19 01 — Total		**391 201 845**	**379 635 745**	**355 487 046,16**

19 01 01 Expenditure related to staff in active employment of 'External relations' policy area

19 01 01 01 Expenditure related to staff in active employment of 'External relations' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
69 139 617 (1)	83 461 426	81 361 670,82
(1) An appropriation of EUR 17 601 971 is entered in Chapter 40 01.		

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 2008	Appropriations 2007	Outturn 2006
79 672 736	74 315 138	72 710 554,76

19 01 02 External staff and other management expenditure in support of 'External relations' policy area

19 01 02 01 External staff of 'External relations' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 337 956	7 177 652	6 822 023,95

19 01 02 02 External staff of 'External relations' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
30 481 734	24 110 438 (1)	23 436 285,79
(1) An appropriation of EUR 2 668 502 is entered in Chapter 40 01.		

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 02 *(cont'd)*

19 01 02 11 Other management expenditure of 'External relations' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
8 333 552	8 144 585 (1)	8 003 111,35
(1) An appropriation of EUR 33 311 is entered in Chapter 40 01.		

19 01 02 12 Other management expenditure of 'External relations' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 870 637	7 279 269	6 880 137,23

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' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 450 159	6 270 595	5 781 681,83

19 01 03 02 Buildings and related expenditure of 'External relations' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
70 631 454	55 817 642 (1)	58 303 455,06
(1) An appropriation of EUR 6 201 960 is entered in Chapter 40 01.		

19 01 04 Support expenditure for operations of 'External relations' policy area

19 01 04 01 Development Cooperation Instrument (DCI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
50 606 000	54 000 000	44 825 133,25

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, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 4 558 500 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008	Appropriations 2007	Outturn 2006
37 513 000	41 558 400	34 068 385,29

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 5 233 566 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008	Appropriations 2007	Outturn 2006
6 725 000	4 070 000	1 471 288,66

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

This appropriation covers expenditure on administrative management under Articles 19 06 01, 19 06 02 and 19 06 03.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 04 Common foreign and security policy (CFSP) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
400 000	p.m.	0,—

Remarks

This appropriation is intended to cover support for implementation of Common Foreign and Security Policy 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 (auxiliaries, seconded national experts, staff from employment agencies). Expenditure on temporary support staff at headquarters is limited to EUR 260 000, and this estimate is based on a provisional annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on support staff in delegations, civilian 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.

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 2008	Appropriations 2007	Outturn 2006
1 500 000	1 305 000	1 442 000,—

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.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 06 Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 268 000	1 268 000	1 268 823,23

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 968 300 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008	Appropriations 2007	Outturn 2006
10 087 000	10 617 600	8 939 474,94

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 07 *(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, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 1 950 000 and this estimate is based on a provisional annual unit cost per man-year, of which 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 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

This appropriation covers administrative expenditure under Chapter 19 04.

19 01 04 08 Industrialised Countries Instrument (ICI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
300 000	p.m.	

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding 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 20 Administrative support expenditure for 'External Relations' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 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 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 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 2008	Appropriations 2007	Outturn 2006
2 885 000	240 000	173 020,—

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).

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 30 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
			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	52 120 000	40 000 000	47 955 438	31 167 289	44 676 500,—	18 456 854,84
	Chapter 19 02 — Total		**52 120 000**	**40 000 000**	**47 955 438**	**31 167 289**	**44 676 500,—**	**18 456 854,84**

19 02 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 120 000	40 000 000	47 955 438	31 167 289	44 676 500,—	18 456 854,84

Remarks

Former Items 19 02 01 01, 19 02 01 02 and 19 02 01 03

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) is replaced by a thematic cooperation programme with third countries in these fields. The 'Aeneas' programme (2004 to 2006) was adopted 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), which have paved the way for the legal basis.

The aim of the programme is to address the causes of migration in countries of origin. Under this programme, appropriations may also be used to provide, in a specific and complementary way, technical and financial assistance for third countries to support them in their efforts to ensure better management of migratory flows in all aspects.

Priority will be given to comprehensive programmes that are consistent with Community efforts which contribute to addressing the root causes of migration.

The EU has approved a Community programme for the cooperation with non-EU countries and regions of origin and transit in the field of migration and asylum, which will provide a specific, additional response to the needs encountered by these countries in their efforts to better manage south-south migratory flows, and combat poverty, the root cause of migration, as well as mitigating the brain drain from south to north in the process, and to help them to improve their capacities to fulfil their international obligations in the field of asylum and migration; full attention will be given to the way individuals (migrants, refugees or readmitted persons) are treated, which will be subject to strict controls.

This Community cooperation programme will finance appropriate actions which will join in a coherent way national and regional Community cooperation and development strategies regarding the non-EU countries concerned and complete the actions — in particular in the fields of migration, asylum, border control, refugees and displaced people — provided for in the implementation of these strategies and financed from other Community instruments in the field of cooperation and development.

The respect of democratic principles and rule of law, as well as of human and minority rights and of fundamental freedoms, will constitute an essential element for the application of this instrument. If necessary, and as far as possible, the actions financed will be associated with measures aiming to strengthen democracy and the rule of law and the compliance with international instruments in this field, including the Geneva Convention on Refugees.

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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.

Part of this appropriation will be used to establish effective partnership with third countries in the fight against human trafficking.

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), repealed by Regulation (EC) No 1905/2006 (OJ L 378, 27.12.2006, p. 41).

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: 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

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	COMMON FOREIGN AND SECURITY POLICY							
19 03 01	***Monitoring and implementation of peace and security processes***	4	5 000 000	4 000 000	21 000 000	16 800 000	19 057 553,39	10 614 647,49
19 03 02	***Non-proliferation and disarmament***	4	16 000 000	11 000 000	25 500 000	20 800 000	12 587 000,—	6 238 671,87
19 03 03	***Conflict resolution and other stabilisation measures***	4	167 850 000	100 000 000	15 900 000	10 000 000	13 469 987,59	7 496 697,49
19 03 04	***Emergency measures***	4	15 000 000	12 000 000	23 900 000	15 000 000	0,—	0,—
19 03 05	***Preparatory and follow-up measures***	4	4 000 000	3 320 000	3 200 000	2 600 000	377 900,—	56 397,—
19 03 06	***European Union Special Representatives***	4	17 000 000	12 000 000	14 000 000	11 200 000	11 060 000,—	8 940 602,90
19 03 07	***Police missions***	4	60 000 000	37 000 000	55 700 000	44 000 000	47 152 365,82	26 242 564,79
	Chapter 19 03 — Total		**284 850 000**	**179 320 000**	**159 200 000**	**120 400 000**	**103 704 806,80**	**59 589 581,54**

Remarks

The Council Presidency must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) will provide an opportunity to establish a continuous dialogue between the two institutions on the main choices for and aspects of the European Union's Common Foreign and Security Policy.

The regular joint consultation meetings should provide an opportunity for a real political dialogue, instead of being merely used to inform Parliament after the event.

19 03 01 Monitoring and implementation of peace and security processes

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 000 000	21 000 000	16 800 000	19 057 553,39	10 614 647,49

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 2005/889/CFSP of 25 November 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28); EUR 7 600 000.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 01 *(cont'd)*

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).

19 03 02 ***Non-proliferation and disarmament***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	11 000 000	25 500 000	20 800 000	12 587 000,—	6 238 671,87

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 99/878/CFSP with a view to contributing to European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 180, 3.7.2001, p. 2); EUR 6 080 000.

Council Decision 2003/874/CFSP of 8 December 2003 implementing Joint Action 2003/472/CFSP with a view to contributing to the European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 326, 13.12.2003, p. 49); EUR 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 Decision 2004/833/CFSP of 2 December 2004 implementing Joint Action 2002/589/CFSP with a view to a European Union contribution to ECOWAS in the framework of the Moratorium on Small Arms and Light Weapons (OJ L 359, 4.12.2004, p. 65); EUR 515 000.

Council Joint Action 2005/574/CFSP of 18 July 2005 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 193, 23.7.2005, p. 44); EUR 3 914 000.

Council Decision 2005/852/CFSP of 29 November 2005 for the destruction of small arms and light weapons and their ammunition in Ukraine (OJ L 315, 1.12.2005, p. 27); EUR 1 000 000.

Council Joint Action 2005/913/CFSP of 12 December 2005 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 331, 17.12.2005, p. 34); EUR 1 697 000.

Council Joint Action 2006/184/CFSP of 27 February 2006 in support of the Biological and Toxic Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 65, 7.3.2006, p. 51); EUR 867 000.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 02 *(cont'd)*

Council Joint Action 2006/243/CFSP of 20 March 2006 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in the area of training and capacity building for verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 88, 25.3.2006, p. 68); EUR 1 133 000.

Council Joint Action 2006/418/CFSP of 12 June 2006 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 20); EUR 6 695 000.

Council Joint Action 2006/419/CFSP of 12 June 2006 in support of the implementation of the United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 30); EUR 195 000.

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.

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.

19 03 03 Conflict resolution and other stabilisation measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
167 850 000	100 000 000	15 900 000	10 000 000	13 469 987,59	7 496 697,49

Remarks

This appropriation is intended to cover conflict resolution and other stabilisation activities undertaken or supported by the European Union. ESDP crisis management operations other than monitoring and police missions fall under this article. Together with Article 19 03 07 for police missions, this article is expected to cover, in 2008, mainly the support to the ESDP missions in Kosovo and in the Democratic Republic of Congo in the area of rule of law and conflict resolution. Possible new projects in the area of counterterrorism could be launched.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 03 *(cont'd)*

Legal basis

Council Joint Action 2006/304/CFSP of 10 April 2006 on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 112, 26.4.2006, p. 19); EUR 3 005 000.

Council Joint Action 2006/439/CFSP of 27 June 2006 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 174, 28.6.2006, p. 9); EUR 140 000.

Council Joint Action 2006/623/CFSP of 15 September 2006 on the establishment of a EU-team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 253, 16.9.2006, p. 29); EUR 869 000.

Council Joint Action 2006/918/CFSP of 11 December 2006 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 349, 12.12.2006, p. 57); EUR 10 545 000.

Council Joint Action 2007/192/CFSP of 27 March 2007 amending Joint Action 2005/355/CFSP on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (DRC) (OJ L 87, 28.3.2007, p. 22); EUR 0.

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 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 125, 15.5.2007, p. 29); EUR 43 955 000.

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 preparation 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.

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 preparation 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.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 04 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	12 000 000	23 900 000	15 000 000	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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 320 000	3 200 000	2 600 000	377 900,—	56 397,—

Remarks

This appropriation is for funding preparatory measures to establish the conditions for EU actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of EU crisis management operations and for EU Special Representatives, in particular, preparatory measures may *inter alia* serve to 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).

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.

19 03 06 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	12 000 000	14 000 000	11 200 000	11 060 000,—	8 940 602,90

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSR) in accordance with Article 18(5) of the Treaty on European Union. There are currently nine EUSRs.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 06 *(cont'd)*

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 2007/87/CFSP of 7 February 2007 amending and extending the mandate of the European Union Special Representative in Bosnia and Herzegovina. (OJ L 35, 8.2.2007, p. 35); EUR 770 000.

Council Joint Action 2007/106/CFSP of 15 February 2007 extending the mandate of the Special Representative of the European Union for Afghanistan (OJ L 46, 16.2.2007, p. 55); EUR 2 450 000.

Council Joint Action 2007/107/CFSP of 15 February 2007 appointing the European Union Special Representative for the Republic of Moldova (OJ L 46, 16.2.2007, p. 59); EUR 1 100 000.

Council Joint Action 2007/108/CFSP of 15 February 2007 extending the mandate of the European Union Special Representative for Sudan (OJ L 46, 16.2.2007, p. 63).

Council Joint Action 2007/109/CFSP of 15 February 2007 amending and extending the mandate of the European Union Special Representative in the former Yugoslav Republic of Macedonia (OJ L 46, 16.2.2007, p. 68); EUR 725 000.

Council Joint Action 2007/110/CFSP of 15 February 2007 extending and amending the mandate of the European Union Special Representative for the Middle East peace process (OJ L 46, 16.2.2007, p. 71); EUR 1 700 000.

Council Joint Action 2007/111/CFSP of 15 February 2007 amending and extending the mandate of the European Union Special Representative for the South Caucasus (OJ L 46, 16.2.2007, p. 75); EUR 3 120 000.

Council Joint Action 2007/112/CFSP of 15 February 2007 appointing the European Union Special Representative for the African Great Lakes Region (OJ L 46, 16.2.2007, p. 79); EUR 1 025 000.

Council Joint Action 2007/113/CFSP of 15 February 2007 amending and extending the mandate of the European Union Special Representative for Central Asia (OJ L 46, 16.2.2007, p. 83); EUR 1 000 000.

Council Decision 2007/238/CFSP of 19 April 2007 appointing the European Union Special Representative for Sudan (OJ L 103, 20.4.2007, p. 52); EUR 1 700 000.

Council Decision 2007/427/CFSP of 18 June 2007 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 159, 20.6.2007, p. 63); EUR 1 530 000.

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.

19 03 07 ***Police missions***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	37 000 000	55 700 000	44 000 000	47 152 365,82	26 242 564,79

Remarks

This appropriation is intended to cover police missions undertaken in the framework of ESDP crisis management. These actions generally involve considerable running costs and logistical needs. In 2007, follow-up and new joint actions were envisaged in the Middle East Africa and Afghanistan.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 07 *(cont'd)*

Legal basis

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), as amended by Decision 2007/808/CFSP (OJ L 323, 8.12.2007, p. 56); EUR 2 800 000.

Council Decision 2007/244/CFSP of 23 April 2007 implementing Joint Action 2005/557/CFSP on the European Union civilian-military supporting action to the African Union mission in the Darfur region of Sudan (OJ L 106, 24.4.2007, p. 63), repealed by Decision 2007/690/CFSP (OJ L 282, 26.10.2007, p. 62); EUR 2 125 000.

Council Joint Action 2007/369/CFSP of 30 May 2007 on establishment of the European Union Police Mission in Afghanistan (EUPOL AFGANISTAN) (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), as amended by Council Joint Action 2008/38/CFSP (OJ L 9, 12.1.2008, p. 18); EUR 5 500 000.

Council Decision 2007/690/CFSP of 22 October 2007 implementing Joint Action 2005/557/CFSP on the European Union civilian-military supporting action to the African Union missions in the Darfur region of Sudan and in Somalia (OJ L 282, 26.10.2007, p. 62); EUR 0.

Council Joint Action 2007/749/CFSP of 19 November 2007 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 303, 21.11.2007, p. 40); EUR 0.

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 14 800 000.

Council Decision 2007/808/CFSP of 6 December 2007 amending Decision 2006/807/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 323, 8.12.2007, p. 56); EUR 0.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	106 122 000	51 700 000	p.m. (1)	p.m. (2)	1 802 000,—	1 431 100,—
19 04 02	***Pilot project — European emergency judicial assistance***	4	p.m.	p.m.	200 000	100 000		
19 04 03	***Electoral observation***	4	31 002 000	31 002 000	p.m. (3)	p.m. (3)		
19 04 04	***Preparatory action — Establish a conflict-prevention network***	4	p.m.	700 000	1 500 000	1 250 000	1 500 000,—	0,—
19 04 05	***Completion of former cooperation***	4	p.m.	80 000 000	p.m.	122 483 000	134 697 150,19	105 178 374,10
	Chapter 19 04 — Total		**137 124 000**	**163 402 000**	**1 700 000**	**123 833 000**	**137 999 150,19**	**106 609 474,10**

19 04 01 European Instrument for Democracy and Human Rights (EIDHR)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 122 000	51 700 000	p.m. (1)	p.m. (2)	1 802 000,—	1 431 100,—

(1) An appropriation of EUR 99 873 478 is entered in Chapter 40 02.
(2) An appropriation of EUR 16 082 711 is entered in Chapter 40 02.

Remarks

The general objective will be to contribute to the development and consolidation of democracy, conflict prevention and respect for human rights, in accordance with European Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

— promotion of human rights and fundamental freedoms where they are most at risk, especially freedoms of expression and association and the protection of human rights defenders, as preconditions for civil society activity and advancement towards democracy; support for victims of repression, in particular for the rehabilitation of victims of torture and ill treatment,

— strengthening the role of civil society in promoting human rights, democratic reform and conflict prevention, including support to enhance political representation and participation and to develop civil society dialogue in divided societies,

— encouraging less well represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including disabled persons and older persons,

— 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.

(1) An appropriation of EUR 99 873 478 is entered in Chapter 40 02.
(2) An appropriation of EUR 16 082 711 is entered in Chapter 40 02.
(3) An appropriation of EUR 30 100 000 is entered in Chapter 40 02.

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 01 *(cont'd)*

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).

Key areas of activity will include: strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	200 000	100 000		

Remarks

Former Article 21 04 04

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.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 04 03 Electoral observation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 002 000	31 002 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 30 100 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 30 100 000 is entered in Chapter 40 02.

Remarks

Key areas of activity will include: building confidence in democratic electoral processes, through further development of EU electoral observation and support for observation capacity at regional and national level.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the 2007 to 2013 Financial Framework.

19 04 04 Preparatory action — Establish a conflict-prevention network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	1 500 000	1 250 000	1 500 000,—	0,—

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).

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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).

19 04 05 Completion of former cooperation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 000 000	p.m.	122 483 000	134 697 150,19	105 178 374,10

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 by preventing conflicts,

— 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.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 05 *(cont'd)*

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.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 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).

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).

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CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	24 870 000	20 000 000	22 200 000	18 000 000	16 529 923,45	12 890 917,20
19 05 02	***KEDO***	4	p.m.	p.m.	p.m.	p.m.	800 000,—	760 051,68
19 05 03	***Pilot project — Transatlantic methods for handling global challenges***	4	p.m.	p.m.	2 500 000	1 500 000		
	Chapter 19 05 — Total		**24 870 000**	**20 000 000**	**24 700 000**	**19 500 000**	**17 329 923,45**	**13 650 968,88**

19 05 01 Cooperation with industrialised non-member countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 870 000	20 000 000	22 200 000	18 000 000	16 529 923,45	12 890 917,20

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	800 000,—	760 051,68

Remarks

Former Item 19 05 01

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 500 000	1 500 000		

Remarks

This pilot project is intended to foster common transatlantic approaches to key international policy challenges, e.g. environmental issues, such as climate change, and financial assistance coordination in countries such as Afghanistan or Kosovo. Measures under this pilot project will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The pilot project will be used to fund innovative ventures between European and US policymakers that are beyond the scope of the current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
			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	135 371 000	70 000 000	100 000 000	55 900 000	29 167 000,—	16 998 956,67
19 06 01 02	Completion of former cooperation	4	p.m.	13 000 000	p.m.	15 042 402	17 585 086,68	9 895 563,51
19 06 01 03	Preparatory action — Voluntary technical assistance programme	4	—	—	p.m.	200 565	0,—	0,—
19 06 01 04	Conflict prevention network	4	1 500 000	1 500 000				
	Article 19 06 01 — Subtotal		136 871 000	84 500 000	100 000 000	71 142 967	46 752 086,68	26 894 520,18
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	27 000 000	17 800 000	26 040 303	p.m.		
19 06 02 02	Preparatory action — Reduce nuclear, biological and chemical weapons and small arms	4	p.m.	1 300 000	p.m.	2 005 654	3 000 000,—	800 000,—
19 06 02 03	Community policy on combating the proliferation of light arms	4	2 000 000	2 000 000				
	Article 19 06 02 — Subtotal		29 000 000	21 100 000	26 040 303	2 005 654	3 000 000,—	800 000,—
19 06 03	***Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)***	4	10 000 000	6 000 000	9 013 435	p.m.	7 913 000,—	4 021 092,60
19 06 04	***Assistance in the nuclear sector***							
19 06 04 01	Assistance in the nuclear sector	4	56 255 000	62 000 000	58 772 000	40 000 000	66 237 629,28	64 023 138,81

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	15 000 000	15 000 000	p.m. (1)	p.m. (1)	14 400 000,—	14 400 000,—
	Article 19 06 04 — Subtotal		71 255 000	77 000 000	58 772 000	40 000 000	80 637 629,28	78 423 138,81
19 06 05	***Civil protection interventions in third countries***	4	6 000 000	5 700 000	5 000 000	4 100 000		
	Chapter 19 06 — Total		**253 126 000**	**194 300 000**	**198 825 738**	**117 248 621**	**138 302 715,96**	**110 138 751,59**

19 06 01 Crisis response and preparedness

19 06 01 01 Crisis response and preparedness (Instrument for Stability)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 371 000	70 000 000	100 000 000	55 900 000	29 167 000,—	16 998 956,67

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,

— 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,

(1) An appropriation of EUR 10 000 000 is entered in Chapter 40 02.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 01 *(cont'd)*

19 06 01 01 *(cont'd)*

— 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.

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.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 01 02 Completion of former cooperation

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 000 000	p.m.	15 042 402	17 585 086,68	9 895 563,51

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).

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 01 *(cont'd)*

19 06 01 02 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	200 565	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 EU Member States to third countries to help with the implementation of European Union instruments in order to assist to people in third countries. The structure must be able to provide the European volunteers with the necessary training, make other preparatory arrangements for them and cover the cost of the volunteers' operation in a third country plus costs possibly arising after an operation but directly related to it.

It is also intended to finance a feasibility study on the establishment of a European Civil Peace Corps going beyond humanitarian aid *in stricto sensu*.

The preparatory action is intended to fund preparatory work by the Commission to develop the best way to create such a structure, possibly in cooperation with third parties engaged in the humanitarian and development aid sector, to set up all elements of the chosen structure on a small scale, and to recruit and deploy initial volunteers in a pilot scheme.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 06 01 04 Conflict prevention network

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to finance a conflict prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the European Parliament resolution of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 01 *(cont'd)*

19 06 01 04 *(cont'd)*

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 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	17 800 000	26 040 303	p.m.		

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 300 000	p.m.	2 005 654	3 000 000,—	800 000,—

Remarks

This appropriation is intended to finance measures which contribute to the reduction of weapons of mass destruction (nuclear, chemical and biological).

It is also intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 06 02 03 Community policy on combating the proliferation of light arms

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	6 000 000	9 013 435	p.m.	7 913 000,—	4 021 092,60

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.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 03 *(cont'd)*

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,

— support for measures to address threats to international transport, energy operations and critical infrastructure, including passenger and freight traffic and energy distribution,

— ensuring an adequate response to sudden major threats to public health, such as epidemics with a potential trans-national impact.

Such measures may be adopted under this instrument 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 255 000	62 000 000	58 772 000	40 000 000	66 237 629,28	64 023 138,81

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;

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 04 *(cont'd)*

19 06 04 01 *(cont'd)*

— 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;

— 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.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	p.m. (1)	p.m. (2)	14 400 000,—	14 400 000,—

(1) An appropriation of EUR 10 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 10 000 000 is entered in Chapter 40 02.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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).

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 700 000	5 000 000	4 100 000		

Remarks

This article 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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 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).

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	774 380 000	664 000 000	776 863 000	633 000 000	828 190 902,48	888 239 346,55
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	300 000 000	200 000 000	172 000 000	110 000 000	120 157 000,—	145 973 768,93
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	4	335 363 400 (1)	209 000 000 (2)	387 134 000	250 000 000	365 416 431,22	294 734 984,80
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	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				
	Article 19 08 01 — Subtotal		1 414 743 400	1 078 000 000	1 335 997 000	993 000 000	1 313 764 333,70	1 328 948 100,28
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	73 100 000	60 000 000	42 400 000	30 000 000		

(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.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	81 289 362	45 000 000	47 579 371	p.m.		
	Article 19 08 02 — Subtotal		154 389 362	105 000 000	89 979 371	30 000 000		
19 08 03	***Completion of the financial protocols with Mediterranean countries***	4	p.m.	1 000 000	p.m.	p.m.	0,—	7 963 972,19
	Chapter 19 08 — Total		**1 569 132 762**	**1 184 000 000**	**1 425 976 371**	**1 023 000 000**	**1 313 764 333,70**	**1 336 912 072,47**

Remarks

New chapter

The EU aims to establish an area of prosperity and friendly neighbourliness involving its Member States and the neighbouring partner countries ([1]). 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

Remarks

New article

19 08 01 01 European Neighbourhood and Partnership financial cooperation with Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
774 380 000	664 000 000	776 863 000	633 000 000	828 190 902,48	888 239 346,55

Remarks

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the agreements 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. This will cover *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;

([1]) This includes seventeen countries, of which seven (Armenia, Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation and Ukraine) located to the East of the EU and ten (Algeria, Egypt, Jordan, Israel, Lebanon, Libya, Morocco, the Palestinian Authority, Syria and Tunisia) located to the South of the EU.

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 01 *(cont'd)*

— 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;

— 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, 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 disabled persons and older persons;

— 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 the thematic line 19 02 01 01 (Cooperation 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

With the exception of humanitarian aid, assistance and cooperation with governments should not be provided if there is clear evidence that the governments in question are responsible for a deterioration of the situation in the fields of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Regulation (EC) No 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 02 European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000 000	200 000 000	172 000 000	110 000 000	120 157 000,—	145 973 768,93

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, 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 disabled persons and older persons.

The active involvement of the EU in, and its support for, the Middle East peace process will continue in 2008. It should, in particular, ensure the provision of aid to UNRWA, with a view to meeting Palestine refugees' needs. Such aid needs to be increased, given that the amounts set out in the joint declaration signed by UNRWA and the Commission on 28 February 2007 are inadequate. Additional funding is required in order to meet the needs of the Palestinian population which are becoming more urgent with every passing day, particularly since the de facto split between the Gaza Strip and the West Bank in June 2007.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 03 European Neighbourhood and Partnership financial cooperation with Eastern Europe

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
335 363 400 (1)	209 000 000 (2)	387 134 000	250 000 000	365 416 431,22	294 734 984,80
(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, 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 disabled persons and older persons,

— 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' with special focus on cooperation developing ecological highly effective solutions for environmental protection,

— 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 the thematic line 19 02 01 01 (Cooperation in the areas of migration and asylum),

— supporting measures to eliminate stockpiles of obsolete pesticides.

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.

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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 *(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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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.

The importance of developing cooperation in the Black Sea region is recognised in the context of the 'Black Sea Synergy'. The Black Sea region occupies a strategic position for energy security and for the economic development of the EU and the neighbouring countries. The Black Sea Joint Operational Programme includes ten partner states, of which three are Member States and one is an applicant country. It is necessary to supplement the budget with a view to developing infrastructures for transport, tourism and cultural cooperation in the Black Sea region.

Part of the commitments and payment appropriations are placed in reserve pending presentation by the Commission of an improvement action plan following the findings of the Court of Auditors (Special Report No 2/2006; OJ C 119, 19.5.2006, p. 1).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000				

Remarks

This appropriation is intended to cover payments to fund a pilot project intended to prevent 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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 05 Minorities in Russia — Developing culture, media and civil society

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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.

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 and solving EU border crossing problems by increasing capacity for handling goods traffic,

— promoting local, cross-border 'people-to-people' actions,

— fostering the development of civil society, 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 disabled persons and older persons.

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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 Cross-border cooperation (CBC) contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 100 000	60 000 000	42 400 000	30 000 000		

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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 02 Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
81 289 362	45 000 000	47 579 371	p.m.		

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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 03 Completion of the financial protocols with Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	p.m.	0,—	7 963 972,19

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.

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).

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 03 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

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

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

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1), 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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	RELATIONS WITH LATIN AMERICA							
19 09 01	***Cooperation with developing countries in Latin America***	4	346 242 000	320 000 000	338 443 346	310 000 000	339 932 070,—	328 990 746,22
19 09 02	***Preparatory action — Cooperation with middle income group countries in Latin America***	4	1 500 000	1 500 000				
	Chapter 19 09 — Total		**347 742 000**	**321 500 000**	**338 443 346**	**310 000 000**	**339 932 070,—**	**328 990 746,22**

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of co-operation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
346 242 000	320 000 000	338 443 346	310 000 000	339 932 070,—	328 990 746,22

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 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved,

— assist institutional support and help consolidate democracy, human rights and the rule of law,

— combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by disabled people,

— 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,

— 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 disabled persons and older persons.

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.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

The measures funded from this budget heading will take account of the demographic change factor.

Funding over and above the reference amount in Regulation (EC) No 1905/2006 may be used for measures in the higher-education field, even though they may not be directly relevant in terms of abolishing poverty in Latin America.

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.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 09 02 ***Preparatory action — Cooperation with middle income group countries in Latin America***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to finance cooperation measures in Latin American developing countries not covered by Regulation (EC) No 1905/2006, 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 those countries.

Legal basis

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES							
19 10 01	***Cooperation with developing countries in Asia***							
19 10 01 01	Cooperation with developing countries in Asia	4	504 250 000	485 100 000	507 048 000	630 000 000	828 304 663,75	714 611 377,11
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	150 000 000	150 000 000	140 000 000	12 648 533		
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	5 000 000	3 000 000	7 000 000	5 000 000		
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	5 000 000	3 000 000	7 000 000	5 000 000		
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	2 000 000	2 000 000				
	Article 19 10 01 — Subtotal		666 250 000	643 100 000	661 048 000	652 648 533	828 304 663,75	714 611 377,11
19 10 02	***Cooperation with developing countries in Central Asia***	4	66 796 000	55 000 000	54 637 000	60 000 000	61 697 193,54	52 296 487,55
19 10 03	***Cooperation with developing Middle Eastern (DCI) countries***	4	98 449 000	80 000 000	108 680 000	80 000 000	210 500 000,—	176 155 533,05
	Chapter 19 10 — Total		**831 495 000**	**778 100 000**	**824 365 000**	**792 648 533**	**1 100 501 857,29**	**943 063 397,71**

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly goal 1 to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(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 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

19 10 01 Cooperation with developing countries in Asia

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women to primary and secondary education, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and disabled people.

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 appropriations is also indented with a view to the mutual interest of the European Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Asia,

— foster regional integration,

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 01 *(cont'd)*

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote the increased use of information and communications technologies.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

This appropriation is 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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

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

Reference acts

European Parliament resolution of 1 June 2006 on small and medium sized entreprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 01 Cooperation with developing countries in Asia

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
504 250 000	485 100 000	507 048 000	630 000 000	828 304 663,75	714 611 377,11

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at 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.

The Commission produces an annual report covering all its external aid activities.

Also charged to this item is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and disabled people.

Support for microcredit schemes will be provided by this appropriation.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

It also covers measures influencing economic organisation and institutional development.

This appropriation will also cover technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote the increased use of information and communications technologies,

— 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 disabled persons and older persons.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 01 *(cont'd)*

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.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

The measures funded from this budget heading will take account of the demographic change factor.

Funding over and above the reference amount in Regulation (EC) No 1905/2006 may be used for measures in the higher-education field, even though they may not be directly relevant in terms of abolishing poverty in Asia.

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.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Legal basis

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

19 10 01 02 Aid for the rehabilitation and reconstruction of Afghanistan

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000 000	150 000 000	140 000 000	12 648 533		

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.

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 02 *(cont'd)*

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

It is also intended to support the Community contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the Community at the Tokyo Conference in January 2002.

This appropriation will also finance activities of women's organisations which have worked for a long time for Afghan women's rights.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Legal basis

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

19 10 01 03 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	3 000 000	7 000 000	5 000 000		

Remarks

This preparatory action is intended to support exchanges between European and Indian business executives and scientists in universities and research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as India. The action is in line with 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'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 04 Preparatory action — Business and scientific exchanges with China

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	3 000 000	7 000 000	5 000 000		

Remarks

This preparatory action is intended to support exchanges between European and Chinese business executives and scientists in universities and research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as China. The action is in line with 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'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 10 01 05 Preparatory action — Cooperation with middle income group countries in Asia

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

This appropriation is intended to finance cooperation measures in Asian developing countries not covered by Regulation (EC) No 1905/2006, 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 those countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 02 Cooperation with developing countries in Central Asia

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 796 000	55 000 000	54 637 000	60 000 000	61 697 193,54	52 296 487,55

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, NGO and private sector level designed to support transition to a market economy and strengthen human rights, democracy and the rule of law in the partner States.

The above measures cover, *inter alia*, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, the development of infrastructure networks, the promotion of environmental protection and management of natural resources, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health including HIV/AIDS, basic drinking water supply and basic sanitation.

Part of this appropriation is to be used, with due regard for the provisions of the Financial Regulation, for the promotion of human rights, democracy and the rule of law. In particular, part of it should be used for activities aimed at enhancing the protection of children, including those in institutions.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

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. A maximum amount of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

The measures funded from this budget heading will take account of the demographic change factor.

Funding over and above the reference amount in Regulation (EC) No 1905/2006 may be used for measures in the higher-education field, even though they may not be directly relevant in terms of abolishing poverty in Central Asia.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

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

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EASTERN (DCI) COUNTRIES *(cont'd)*

19 10 03 Cooperation with developing Middle Eastern (DCI) countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
98 449 000	80 000 000	108 680 000	80 000 000	210 500 000,—	176 155 533,05

Remarks

This appropriation is intended to cover actions in Iraq and Yemen against poverty (support to social sectors and the private sector).

The measures funded from this budget heading will take account of the demographic change factor.

Funding over and above the reference amount in Regulation (EC) No 1905/2006 may be used for measures in the higher-education field, even though they may not be directly relevant in terms of abolishing poverty in the Middle East.

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 2008		Appropriations 2007		Outturn 2006	
			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	14 899 240	15 352 136	14 000 000,—	11 242 479,19
19 11 02	***Information programmes for non-member countries***	4	10 700 000	10 000 000	7 548 760	6 442 864	6 954 952,47	5 853 501,35
19 11 03	***Prince — Role of the European Union in the world***	4	3 000 000	3 000 000	2 620 000	1 500 000	3 875 682,02	2 901 927,82
19 11 04	***Institutes specialising in relations between the European Union and third countries***	4	—	p.m.	p.m.	p.m.	1 097 396,—	942 089,58
	Chapter 19 11 — Total		**27 700 000**	**27 000 000**	**25 068 000**	**23 295 000**	**25 928 030,49**	**20 939 997,94**

19 11 01 Evaluation of results of Community aid, follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	14 899 240	15 352 136	14 000 000,—	11 242 479,19

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,

— disability proofing to check compliance of Community aid with Article 32 of the UN Convention on the Rights of Persons with Disabilities signed by the European Communities,

— 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.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 01 *(cont'd)*

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 11 02 ***Information programmes for non-member countries***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 700 000	10 000 000	7 548 760	6 442 864	6 954 952,47	5 853 501,35

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 organisation of visits for groups of representatives of civil society,

— 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,

— the coverage of Euronews in Farsi.

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.),

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 02 *(cont'd)*

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— other activities. As of 2007, this includes the management of the network of information points currently known as 'European Documentation Centres'.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 11 03 ***Prince — Role of the European Union in the world***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	2 620 000	1 500 000	3 875 682,02	2 901 927,82

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 of 11 March 2003 'Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours' (COM(2003) 104 final). The actions which are part of this activity will continue to provide information on the activities of the European Union in the framework of its 'European Neighbourhood Policy'.

— Information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy.

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 03 *(cont'd)*

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

19 11 04 ***Institutes specialising in relations between the European Union and third countries***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	1 097 396,—	942 089,58

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).

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
19 49 04	***Support expenditure for operations of 'External relations' policy area***							
19 49 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	—	—	—	—	0,—	0,—
19 49 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	—	—	—	—		
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	—	p.m.	—	20 000	0,—	487 756,24
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	574 939,82
19 49 04 06	Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management	4	—	100 000	—	1 000 000	0,—	168 389,33
19 49 04 08	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 09	Community participation in action concerning anti-personnel mines — Expenditure on administrative management	4	—	p.m.	—	60 000	0,—	0,—
19 49 04 10	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management	4	—	p.m.	—	670 000	0,—	58 077,27
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.	—	35 000	0,—	849 041,42
	Article 19 49 04 — Subtotal		—	100 000	—	1 785 000	0,—	2 138 204,08
	Chapter 19 49 — Total		**—**	**100 000**	**—**	**1 785 000**	**0,—**	**2 138 204,08**

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 Support expenditure for operations of 'External relations' policy area

19 49 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the liquidation of commitments contracted under Item 19 01 04 02 (former Article B7-6 7 1 A) that previously carried differentiated appropriations.

19 49 04 03 Information programmes for non-member countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—		

Remarks

This item is intended to cover the liquidation of commitments contracted under Item 19 01 04 03 (former Article B7-8 8 0 A) that previously carried differentiated appropriations.

19 49 04 04 Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	20 000	0,—	487 756,24

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.

19 49 04 05 Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	574 939,82

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 05 (former Articles B7-3 1 0 A, B7-3 1 2 A, and B7-3 1 3 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 06 Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	—	1 000 000	0,—	168 389,33

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 08 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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 09 (former Article B7-6 5 1 A) that previously carried differentiated appropriations.

19 49 04 09 Community participation in action concerning anti-personnel mines — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	60 000	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 10 (former Article B7-6 6 1 A) that previously carried differentiated appropriations.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	670 000	0,—	58 077,27

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 11 (former Item B7-7 0 1 0 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	35 000	0,—	849 041,42

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.

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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

This domain aims to contribute, in the general interest, to the harmonious development of world trade, the gradual removal of restrictions to international trade and the reduction of customs barriers.

An important pillar of the European Union's economic relations with the rest of the world, it contributes to the Union's broader goals of promoting sustainable development and assuming a larger role in multilateral governance. It covers all the main aspects of trade in goods and services (tariff and non-tariff barriers, trade protection measures, in particular in cases of dumping and subsidies, export credits) and the important issues of intellectual property, investment and competition.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA	62 463 278	62 463 278	56 575 445	56 575 445	54 647 649,82	54 647 649,82
20 02	TRADE POLICY	15 744 000	14 600 000	14 900 000	11 800 000	9 959 161,06	7 555 322,03
	Title 20 — Total	**78 207 278**	**77 063 278**	**71 475 445**	**68 375 445**	**64 606 810,88**	**62 202 971,85**

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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 2008	Appropriations 2007	Outturn 2006
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	42 840 655 (1)	38 425 747	36 952 696,39
20 01 01 02	Expenditure related to staff in active employment of 'Trade' delegations of the Commission of the European Communities	5	3 264 184	3 054 264	2 988 255,14
	Article 20 01 01 — Subtotal		46 104 839	41 480 011	39 940 951,53
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	3 235 744	3 170 291,57
20 01 02 02	External staff of 'Trade' delegations of the Commission of the European Communities	5	1 248 834	1 100 583	963 203,08
20 01 02 11	Other management expenditure of 'Trade' Directorate-General	5	4 811 606	4 624 017 (2)	4 867 402,03
20 01 02 12	Other management expenditure of 'Trade' delegations of the Commission of the European Communities	5	322 459	299 169	282 764,29
	Article 20 01 02 — Subtotal		9 869 674	9 259 513	9 283 660,97
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	2 886 989	2 624 624,84
20 01 03 02	Buildings and related expenditure of 'Trade' delegations of the Commission of the European Communities	5	2 893 764	2 548 932	2 396 205,01
	Article 20 01 03 — Subtotal		6 088 765	5 435 921	5 020 829,85

(1) An appropriation of EUR 125 644 is entered in Chapter 40 01.
(2) An appropriation of EUR 42 128 is entered in Chapter 40 01.

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
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	402 207,47
	Article 20 01 04 — Subtotal		400 000	400 000	402 207,47
	Chapter 20 01 — Total		**62 463 278**	**56 575 445**	**54 647 649,82**

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 2008	Appropriations 2007	Outturn 2006
42 840 655 (1)	38 425 747	36 952 696,39
(1) 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 2008	Appropriations 2007	Outturn 2006
3 264 184	3 054 264	2 988 255,14

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 2008	Appropriations 2007	Outturn 2006
3 486 775	3 235 744	3 170 291,57

20 01 02 02 External staff of 'Trade' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 248 834	1 100 583	963 203,08

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 2008	Appropriations 2007	Outturn 2006
4 811 606	4 624 017 (1)	4 867 402,03
(1) An appropriation of EUR 42 128 is entered in Chapter 40 01.		

20 01 02 12 Other management expenditure of 'Trade' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
322 459	299 169	282 764,29

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 2008	Appropriations 2007	Outturn 2006
3 195 001	2 886 989	2 624 624,84

20 01 03 02 Buildings and related expenditure of 'Trade' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 893 764	2 548 932	2 396 205,01

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 2008	Appropriations 2007	Outturn 2006
400 000	400 000	402 207,47

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 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.

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CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	11 244 000	10 000 000	10 400 000	8 000 000	9 360 213,70	6 783 452,23
20 02 02	***Implementation and development of the internal market***	1.1	p.m.	100 000	p.m.	800 000	598 947,36	771 869,80
20 02 03	***Aid for trade — Multilateral initiatives***	4	4 500 000	4 500 000	4 500 000	3 000 000		
	Chapter 20 02 — Total		**15 744 000**	**14 600 000**	**14 900 000**	**11 800 000**	**9 959 161,06**	**7 555 322,03**

20 02 01 External trade relations, including access to the markets of non-Community countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 244 000	10 000 000	10 400 000	8 000 000	9 360 213,70	6 783 452,23

Remarks

This appropriation is intended to support the following actions.

Initiatives connected with conduct of new multi- and bilateral trade negotiations (in particular, the Doha Development Agenda)

Actions aiming to ensure that EU policy conception is based on comprehensive and up-to-date expert information, and is supported by a programme of information and coalition-building, so as to strengthen the Commission's negotiating position in Doha Development Agenda negotiations and build coalitions for their successful completion, including:

— expert studies and seminars in connection with the preparation of policy and negotiating positions,

— trade sustainability impact assessments, designed to assess the impact of trade negotiations on sustainable development, and, where necessary, propose flanking measures to combat any negative outcomes for specific countries or sectors,

— development and implementation of a consistent and comprehensive communication and information strategy, promoting the Community's trade policy and raising awareness on the detail and objectives of Community trade policy, both within and outside the EU.

Legal and other expert assistance required in implementation of existing trade agreements

Actions to ensure that the Community's trading partners effectively adhere to and comply with obligations arising under the World Trade Organisation (WTO) and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations, and seminars on implementation by third countries of their obligations under international trade agreements,

— legal expertise, especially on questions of foreign law, required to facilitate defence by the Community of its position in WTO dispute-settlement cases,

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases.

Trade-related technical assistance/training and other capacity-building actions

Actions aiming to strengthen the capacity of developing countries to participate in international trade negotiations, to implement international trade agreements and to participate in the world trading system, including:

— projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of Sanitary and Phyto-sanitary (SPS) measures,

— the management and further development of a help desk to provide to developing countries industry information on access to EU markets, to facilitate efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the WTO and other multilateral organisations, in particular WTO Trust Funds,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— expenditure incurred by Member State experts advising developing country officials and operators on compliance with SPS and other trade related measures.

Activities related to the Community's market access strategy

Actions in support of the Community's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— provision of a market access database, available to economic operators via the Internet, listing trade barriers and other basic information affecting EU exports and EU exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform business about trade barriers and trade policy instruments,

— support to European industry for the organisation of activities specifically geared to market access issues.

Activities related to the management of the SIGL system (Système Intégré de Gestion de Licences)

Expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

This support will take the form of the financing of expenditure on the implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users and the financing of technical assistance.

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), as amended by Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

20 02 02 ***Implementation and development of the internal market***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	800 000	598 947,36	771 869,80

Remarks

This payments appropriation is intended to cover previous commitments relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

New expenditure will be financed from Article 20 02 01 from 2007 onward.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 Aid for trade — Multilateral initiatives

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	3 000 000		

Remarks

This appropriation is intended to fund multilateral programmes and initiatives in the field of trade related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Multilateral initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade agreements

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in international trade negotiations and to implement international trade agreements.

This assistance is primarily targeted at the public sector.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation 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 LDCs.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 20 — TRADE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TRADE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR THE 'TRADE' DIRECTORATE-GENERAL

— TRADE DEFENCE

COMMISSION

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Overall objectives

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly goal 1 to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

— Translate the policy framework into the new programming cycle.

— Improve the effectiveness of EU aid among Member States and with international donors, develop the EC's role as a centre of excellence for EU thinking on development policies and strengthen the EU/EC's impact on the international development debate and cooperation.

— Enhance policy coherence for development.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of co-operation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	282 149 477	282 149 477	264 184 226	264 184 226	250 400 458,16	250 400 458,16
21 02	FOOD SECURITY	216 199 000	255 000 000	197 793 900	299 073 029	207 610 580,96	182 219 632,83
21 03	NON-STATE ACTORS IN DEVELOPMENT	213 181 000	145 000 000	207 852 900	150 036 513	211 875 409,10	138 957 673,15
21 04	ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY	103 755 000	76 000 000	82 356 900	60 423 029	58 049 277,21	34 792 939,34
21 05	HUMAN AND SOCIAL DEVELOPMENT	132 344 000	153 165 000	117 297 900	131 573 029	132 768 267,31	76 213 329,84
21 06	GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	318 973 000	221 000 000	325 921 000	220 550 000	192 490 000,—	127 592 634,31
21 07	DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES	32 052 000	26 841 000	3 680 000	3 680 000	3 153 000,—	2 996 346,57
21 08	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	18 473 000	19 396 000	17 200 000	16 200 000	16 013 905,75	8 587 091,91
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	100 000	—	2 880 000	0,—	306 042,56
	Title 21 — Total	**1 317 126 477**	**1 178 651 477**	**1 216 286 826**	**1 148 599 826**	**1 072 360 898,49**	**822 066 148,67**

Remarks

Community assistance shall not be given to any government or organisation or programme which supports or participates in the management of a programme which involves human rights abuses such as coercive abortion or involuntary sterilisation or infanticide. This implements the specific Cairo ICPD prohibition on coercion or compulsion in sexual and reproductive health matters. The Commission shall present each year a report on the implementation of the EU's external assistance covering this programme.

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 2008	Appropriations 2007	Outturn 2006
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA				
21 01 01	***Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area***				
21 01 01 01	Expenditure related to staff in active employment of 'Development' Directorates-General	5	52 072 011 (1)	50 235 494	48 607 712,47
21 01 01 02	Expenditure related to staff in active employment of 'Development' delegations of the Commission of the European Communities	5	75 942 240	70 833 595	69 304 217,18
	Article 21 01 01 — Subtotal		128 014 251	121 069 089	117 911 929,65
21 01 02	***External staff and other management expenditure in support of 'Development and relations with ACP States' policy area***				
21 01 02 01	External staff of 'Development' Directorates-General	5	4 462 709	4 351 911	4 272 488,92
21 01 02 02	External staff of 'Development' delegations of the Commission of the European Communities	5	29 054 496	25 524 390	22 338 333,87
21 01 02 11	Other management expenditure of 'Development' Directorates-General	5	5 049 149	4 838 828 (2)	5 204 231,38
21 01 02 12	Other management expenditure of 'Development' delegations of the Commission of the European Communities	5	7 502 112	6 938 248	6 557 813,90
	Article 21 01 02 — Subtotal		46 068 466	41 653 377	38 372 868,07
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	3 774 276	3 455 037,79

(1) An appropriation of EUR 152 718 is entered in Chapter 40 01.
(2) An appropriation of EUR 29 392 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 2008	Appropriations 2007	Outturn 2006
21 01 03 02	Buildings and related expenditure of 'Development' delegations of the Commission of the European Communities	5	67 324 296	59 114 084	55 572 037,69
	Article 21 01 03 — Subtotal		71 207 760	62 888 360	59 027 075,48
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	34 416 000	36 423 400	33 504 635,26
21 01 04 03	Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management	4	1 989 000	1 950 000	1 442 000,—
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	204 000	200 000	141 949,70
21 01 04 10	EDF contribution to common administrative support expenditure	4	p.m.	p.m.	0,—
21 01 04 20	Administrative support expenditures for 'Development and relations with ACP States' policy area	4	250 000	p.m.	
	Article 21 01 04 — Subtotal		36 859 000	38 573 400	35 088 584,96
	Chapter 21 01 — Total		**282 149 477**	**264 184 226**	**250 400 458,16**

21 01 01 Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area

21 01 01 01 Expenditure related to staff in active employment of 'Development' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
52 072 011 (1)	50 235 494	48 607 712,47
(1) An appropriation of EUR 152 718 is entered in Chapter 40 01.		

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 2008	Appropriations 2007	Outturn 2006
75 942 240	70 833 595	69 304 217,18

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 02 External staff and other management expenditure in support of 'Development and relations with ACP States' policy area

21 01 02 01 External staff of 'Development' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 462 709	4 351 911	4 272 488,92

21 01 02 02 External staff of 'Development' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
29 054 496	25 524 390	22 338 333,87

21 01 02 11 Other management expenditure of 'Development' Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 049 149	4 838 828 [1]	5 204 231,38
[1] An appropriation of EUR 29 392 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover training and seminars for Commission headquarters staff in the following areas: poverty eradication, conflict prevention and mainstreaming of environment and gender.

21 01 02 12 Other management expenditure of 'Development' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 502 112	6 938 248	6 557 813,90

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 2008	Appropriations 2007	Outturn 2006
3 883 464	3 774 276	3 455 037,79

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 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 2008	Appropriations 2007	Outturn 2006
67 324 296	59 114 084	55 572 037,69

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 2008	Appropriations 2007	Outturn 2006
34 416 000	36 423 400	33 504 635,26

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 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.

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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008	Appropriations 2007	Outturn 2006
1 989 000	1 950 000	1 442 000,—

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 2008	Appropriations 2007	Outturn 2006
204 000	200 000	141 949,70

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 10 EDF contribution to common administrative support expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 50 000 000.

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 10 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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 2008	Appropriations 2007	Outturn 2006
250 000	p.m.	

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 Chapter 21 07.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	FOOD SECURITY							
21 02 01	***Food security***	4	216 199 000	200 000 000	197 793 900	134 573 029	79 040 174,44	62 556 870,82
21 02 02	***Completion of the food aid convention***	4	p.m.	55 000 000	p.m.	164 500 000	128 570 406,52	119 662 762,01
	Chapter 21 02 — Total		**216 199 000**	**255 000 000**	**197 793 900**	**299 073 029**	**207 610 580,96**	**182 219 632,83**

21 02 01 Food security

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
216 199 000	200 000 000	197 793 900	134 573 029	79 040 174,44	62 556 870,82

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 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.

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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 000 000	p.m.	164 500 000	128 570 406,52	119 662 762,01

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 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).

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	NON-STATE ACTORS IN DEVELOPMENT							
21 03 01	***Non-State actors in development***	4	181 445 000	143 000 000	177 852 900	149 036 513	211 875 409,10	138 957 673,15
21 03 02	***Local authorities in development***	4	31 736 000	2 000 000	30 000 000	1 000 000		
	Chapter 21 03 — Total		**213 181 000**	**145 000 000**	**207 852 900**	**150 036 513**	**211 875 409,10**	**138 957 673,15**

21 03 01 Non-State actors in development

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
181 445 000	143 000 000	177 852 900	149 036 513	211 875 409,10	138 957 673,15

Remarks

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations and local authorities originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policy making process, so as to:

— promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policy making processes, (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-State actors in different contexts,

— increase 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 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

Legal basis

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

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT *(cont'd)*

21 03 01 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 736 000	2 000 000	30 000 000	1 000 000		

Remarks

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations and local authorities originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policy making process, so as to:

— promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policy making processes; (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; 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 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
			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	100 755 000	73 000 000	74 356 900	55 423 029	58 049 277,21	34 792 939,34
21 04 05	***Global Energy Efficiency and Renewable Energy Fund (GEEREF)***	4	p.m.	p.m.	5 000 000	5 000 000		
21 04 06	***Water management in developing countries***	4	3 000 000	3 000 000	3 000 000	p.m.		
	Chapter 21 04 — Total		**103 755 000**	**76 000 000**	**82 356 900**	**60 423 029**	**58 049 277,21**	**34 792 939,34**

21 04 01 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 755 000	73 000 000	74 356 900	55 423 029	58 049 277,21	34 792 939,34

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.

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.

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 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').

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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	5 000 000	5 000 000		

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.

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.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

21 04 06 Water management in developing countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	p.m.		

Remarks

This appropriation is intended to cover the promotion of water management in the developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY *(cont'd)*

21 04 06 *(cont'd)*

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

In 2008, measures will be extended 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), as amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
			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	29 000 000	20 000 000	65 900 000	12 073 029	0,—	0,—
21 05 01 02	Education	4	15 600 000	9 000 000	23 350 000	3 000 000		
21 05 01 03	Other aspects of human and social development	4	30 000 000	10 000 000	21 045 000	3 000 000		
21 05 01 04	Gender equality	4	3 579 000	3 000 000	7 002 900	2 000 000		
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	500 000	500 000				
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	1 665 000	1 665 000				
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	2 000 000	2 000 000				
	Article 21 05 01 — Subtotal		82 344 000	46 165 000	117 297 900	20 073 029	0,—	0,—
21 05 02	***Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)***	4	50 000 000	35 000 000				
21 05 03	***Human and social development — Completion of former cooperation***	4	p.m.	72 000 000	p.m.	111 500 000	132 768 267,31	76 213 329,84
	Chapter 21 05 — Total		**132 344 000**	**153 165 000**	**117 297 900**	**131 573 029**	**132 768 267,31**	**76 213 329,84**

21 05 01 Human and social development

21 05 01 01 Health

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 000 000	20 000 000	65 900 000	12 073 029	0,—	0,—

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.

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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 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 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 600 000	9 000 000	23 350 000	3 000 000		

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.

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.

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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 01 *(cont'd)*

21 05 01 02 *(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 % 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	10 000 000	21 045 000	3 000 000		

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.

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 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 579 000	3 000 000	7 002 900	2 000 000		

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 % 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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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).

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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 01 *(cont'd)*

21 05 01 05 Pilot project — Qualitative and quantitative monitoring of health and education expenditure

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

21 05 01 06 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 665 000	1 665 000				

Remarks

This preparatory action is intended 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 discharging 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 No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Reference acts

Resolution of the European Parliament of 12 July 2007 on the TRIPS Agreement and access to medicines.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 07 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

This preparatory action is intended to increase funding for 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.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Reference acts

Resolution of the European Parliament of 12 July 2007 on the TRIPS Agreement and access to medicines.

21 05 02 Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	72 000 000	p.m.	111 500 000	132 768 267,31	76 213 329,84

Remarks

This appropriation is intended to cover a Community contribution to actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

The purposes of the activities carried out shall be to:

— secure the right of women, men and adolescents to good reproductive and sexual health,

— enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,

— reduce maternal mortality rates, with particular reference to the countries and populations where these are highest,

— combat female genital mutilation.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

This appropriation is intended to finance a preparatory action to combat poverty-related diseases other than HIV/AIDS, malaria and tuberculosis. It is in particular intended to contribute to immunisation programmes against illnesses such as measles, diphtheria, tetanus, pertussis, hepatitis B, haemophilus influenzae B, yellow fever, meningitis and pneumococcus-induced diseases by complementing vaccination efforts under way in some developing countries.

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,

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

— 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.

Community financial support shall be given to specific projects designed to further the objectives described above, including support for global initiatives targeting the major communicable diseases in the context of poverty reduction, notably the Global Fund to fight HIV/AIDS, tuberculosis and malaria which came into operation on 29 January 2002.

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

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.

Primary education

This appropriation is intended to finance sectoral budget support targeted at ending school and uniform fees in primary education, especially for girls. The limited number of beneficiary countries will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, with particular reference to their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to offset the costs of ending the user fees by other means of public financing after the end of this temporary EU action.

School meals

This appropriation is intended to finance sectoral budget support targeted at school meals for children in primary schools. This measure complements the Quick Win action to end school and uniform fees and will be conducted with the same countries, chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, in particular their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to organise public financing for school meals after the end of this temporary EU action.

Food security

This appropriation is intended to finance aid to smallholder farmers for a massive replenishment of soil nutrients on land with nutrient-depleted soils, through free or subsidised distribution of chemical fertilisers and through agroforestry.

The countries benefiting from this action will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their European Union counterparts.

It is intended, in this context, mainly to cover information, educational, capitalisation and communication schemes so as to enable potential agents to better assimilate the decentralised cooperation approach and to take a more active role in consultations regarding Community programmes and in the implementation of decentralised cooperation.

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

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.

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), repealed by Regulation (EC) No 1905/2006 of the European Parliament and of the Council (OJ L 378, 27.12.2006, p. 41).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), repealed by Regulation (EC) No 1905/2006.

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), repealed by Regulation (EC) No 1567/2003 of the European Parliament and of the Council (OJ L 224, 6.9.2003, 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), repealed by Regulation (EC) No 1905/2006.

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), repealed by Regulation (EC) No 1905/2006.

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

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).

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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).

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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

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	137 175 000	110 000 000	132 268 000	135 200 000	123 000 000,—	106 022 846,33
21 06 03	***Adjustment support for sugar protocol countries***	4	152 572 000	80 000 000	165 000 000	50 000 000	38 800 000,—	0,—
21 06 04	***Rehabilitation and reconstruction action in the developing countries, particularly ACP States***	4	p.m.	1 000 000	p.m.	3 000 000	0,—	806 683,26
21 06 05	***Assistance to ACP banana producers***	4	29 226 000	30 000 000	28 653 000	32 350 000	30 690 000,—	20 763 104,72
	Chapter 21 06 — Total		**318 973 000**	**221 000 000**	**325 921 000**	**220 550 000**	**192 490 000,—**	**127 592 634,31**

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 health and basic education, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment;

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives;

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

The report should also contain information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

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.

This appropriation also covers the protection and promotion of human rights, including children's rights, which are fully integrated into programming, including in the country strategy papers (CSPs), national indicative programmes (NIPs) and mid-term reviews.

21 06 02 Relations with South Africa

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 175 000	110 000 000	132 268 000	135 200 000	123 000 000,—	106 022 846,33

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 by endeavouring to ensure that 20 % of allocated assistance will be dedicated, over the total period 2007-2013, to social services, 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.

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.

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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 02 *(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 constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
152 572 000	80 000 000	165 000 000	50 000 000	38 800 000,—	0,—

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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	3 000 000	0,—	806 683,26

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,

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 04 *(cont'd)*

— civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,

— supporting disabled people and disabled people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

It also covers education for children affected by war or natural disasters.

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

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. A maximum of 4 % may be entered on the line for administrative support expenditure for the corresponding programme.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 226 000	30 000 000	28 653 000	32 350 000	30 690 000,—	20 763 104,72

Remarks

This appropriation is intended to enable the meeting of commitments which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 05 *(cont'd)*

It is also intended to support capacity-building in ACP producer States to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this article from 1 January 1999 is a programme of assistance intended to help ACP banana producers adapt to the new market conditions brought about by changes in the common organisation of the market in bananas.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD HOC PROGRAMMES

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	p.m.		
21 07 02	***Cooperation with Greenland***	4	26 811 000	21 600 000	p.m. (1)	p.m. (2)		
21 07 03	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	541 000	541 000	300 000	300 000	300 000,—	258 572,50
21 07 04	***Commodities Agreements***	4	4 700 000	4 700 000	3 380 000 (3)	3 380 000 (3)	2 853 000,—	2 737 774,07
	Chapter 21 07 — Total		**32 052 000**	**26 841 000**	**3 680 000**	**3 680 000**	**3 153 000,—**	**2 996 346,57**

21 07 01 Association Agreements with the Overseas Countries and Territories

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	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 and ninth European Development Fund (i.e. outside the general budget).

Legal basis

Council Decision 86/283/EEC of 30 June 1986 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1), as last amended by Decision 91/110/EC (OJ L 58, 5.3.1991, p. 27).

Council Decision 91/482/EEC of 25 July 1991 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1), as last amended by Decision 2001/161/EC (OJ L 58, 28.2.2001, p. 21).

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), as amended by Decision 2007/249/EC (OJ L 109, 26.4.2007, p. 33).

(1) An appropriation of EUR 26 530 000 is entered in Chapter 40 02.

(2) An appropriation of EUR 13 300 000 is entered in Chapter 40 02.

(3) An appropriation of EUR 800 000 is entered in Chapter 40 02.

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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 02 Cooperation with Greenland

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 811 000	21 600 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 26 530 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 13 300 000 is entered in Chapter 40 02.

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.

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
541 000	541 000	300 000	300 000	300 000,—	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).

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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 Commodities Agreements

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 700 000	4 700 000	3 380 000 (1)	3 380 000 (2)	2 853 000,—	2 737 774,07

(1) An appropriation of EUR 800 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 800 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to cover the annual membership fees which the European Community must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of three such fees (agreements on other tropical products are likely in the future depending on political and legal expediency):

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Jute Organisation.

Legal basis

Council Decision 2001/877/EC of 24 September 2001 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2001 (OJ L 326, 11.12.2001, p. 22).

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

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 30 September 2008, and a new Agreement replacing it has been renegotiated in 2007. According to the number of signatures and ratifications, the latter may enter into force on 1 October 2008; 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 will be extended in 2008 for one or more periods not exceeding four years in total.

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.

European Community Declaration in accordance with Article 36(3) of the International Tropical Timber Agreement (OJ L 262, 9.10.2007, p. 26).

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CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	10 500 000	9 600 000	8 600 000	8 171 000,—	3 541 941,91
21 08 02	***Coordination and promotion of awareness on development issues***	4	8 896 000	8 896 000	7 600 000	7 600 000	7 842 905,75	5 045 150,—
	Chapter 21 08 — Total		**18 473 000**	**19 396 000**	**17 200 000**	**16 200 000**	**16 013 905,75**	**8 587 091,91**

21 08 01 Evaluation of the results of Community aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 577 000	10 500 000	9 600 000	8 600 000	8 171 000,—	3 541 941,91

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), as amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 896 000	8 896 000	7 600 000	7 600 000	7 842 905,75	5 045 150,—

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,

— 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.

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CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 08 02 *(cont'd)*

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the EU's representations and delegations in the Member States, the accession countries and the ACP States.

The appropriation also covers the introduction of a system which gives access to the public to follow via the Internet the progress of EU development aid from the decision on the budget to the implementation of the actual project in the developing country.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
			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.	—	1 800 000	0,—	60 691,58
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	980 000	0,—	140 021,87
21 49 04 04	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	105 329,11
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	100 000	—	100 000	0,—	0,—
	Article 21 49 04 — Subtotal		—	100 000	—	2 880 000	0,—	306 042,56
	Chapter 21 49 — Total		**—**	**100 000**	**—**	**2 880 000**	**0,—**	**306 042,56**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 800 000	0,—	60 691,58

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 that previously carried differentiated appropriations.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	980 000	0,—	140 021,87

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 02 that previously carried differentiated appropriations.

21 49 04 04 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	105 329,11

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 04 that previously carried differentiated appropriations.

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	—	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

This policy area governs the actions, measures and initiatives necessary to ensure that candidate and potential candidate countries stay on course to achieve the targets set with and for them by the European Council.

This will involve:

— full accession negotiations with Turkey and Croatia and further steps towards the opening of accession negotiations with the former Yugoslav Republic of Macedonia,

— the intensification of the Stabilisation and Association Process in the western Balkans, following the outcome of the talks on the status of Kosovo; implementation of association agreements with all the countries in the region,

— the design and implementation of programmes funded under components I and II of the Instrument for Pre-Accession Assistance in all candidate and potential candidate countries in support of their reforms and preparations for future membership, plus coordination of all five components of the instrument,

— the support to the reunification of Cyprus, with the implementation of the aid package to the Turkish Cypriot community,

— the promotion of a dialogue between civil societies in Member States and candidate and potential candidate countries as an integral part of the pre-accession processes,

— an effective information and communication policy on enlargement both in candidate and potential candidate countries and in Member States,

— the implementation of transition facilities for Romania and Bulgaria.

The Commission will also continue to phase out the pre-accession programmes and transition facilities in all new Member States.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA	91 543 691	91 543 691	98 834 528	98 834 528	82 873 702,61	82 873 702,61
22 02	ENLARGEMENT PROCESS AND STRATEGY	989 783 000	1 630 713 400	855 380 000	1 557 980 000	2 189 710 415,32	1 919 832 130,27
22 03	POST-ACCESSION FINANCIAL SUPPORT	p.m.	98 339 000	85 830 000	130 130 000	67 216 200,—	93 437 535,85
22 04	INFORMATION AND COMMUNICATION STRATEGY	12 000 000	11 500 000	11 500 000	13 700 000	7 006 671,18	5 662 264,18
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	4 000 000	0,—	5 356 019,35
	Title 22 — Total	**1 093 326 691**	**1 832 096 091**	**1 051 544 528**	**1 804 644 528**	**2 346 806 989,11**	**2 107 161 652,26**

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 2008	Appropriations 2007	Outturn 2006
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	22 047 702 (1)	21 592 450	19 031 895,85
22 01 01 02	Expenditure related to staff in active employment of 'Enlargement' delegations of the Commission of the European Communities	5	7 660 840	10 049 003	9 832 050,82
	Article 22 01 01 — Subtotal		29 708 542	31 641 453	28 863 946,67
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	2 090 779	1 871 775,61
22 01 02 02	External staff of 'Enlargement' delegations of the Commission of the European Communities	5	2 930 936	3 621 087	3 169 089,62
22 01 02 11	Other management expenditure of 'Enlargement' Directorate-General	5	1 576 750	1 638 236 (2)	1 556 348,59
22 01 02 12	Other management expenditure of 'Enlargement' delegations of the Commission of the European Communities	5	756 792	984 314	930 343,16
	Article 22 01 02 — Subtotal		7 399 374	8 334 416	7 527 556,98
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	1 622 277	1 351 311,40

(1) An appropriation of EUR 64 662 is entered in Chapter 40 01.
(2) An appropriation of EUR 13 716 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 2008	Appropriations 2007	Outturn 2006
22 01 03 02	Buildings and related expenditure of 'Enlargement' delegations of the Commission of the European Communities	5	6 791 486	8 386 382	7 883 876,93
	Article 22 01 03 — Subtotal		8 435 775	10 008 659	9 235 188,33
22 01 04	***Support expenditure for operations of 'Enlargement' policy area***				
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	37 934 000	33 260 000	31 914 960,63
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	4 000 000	11 900 000	1 600 000,—
22 01 04 04	Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession — Expenditure on administrative management	4	3 100 000	2 520 000	2 520 000,—
22 01 04 06	Technical Assistance Information Exchange Office (TAIEX) transition facility for new Member States — Expenditure on administrative management	3.2	p.m.	1 170 000	1 212 050,—
22 01 04 07	Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management	4	p.m.	p.m.	0,—
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under heading 4 in the 'Enlargement' policy area	4	966 000	p.m.	
	Article 22 01 04 — Subtotal		46 000 000	48 850 000	37 247 010,63
	Chapter 22 01 — Total		**91 543 691**	**98 834 528**	**82 873 702,61**

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 2008	Appropriations 2007	Outturn 2006
22 047 702 (1)	21 592 450	19 031 895,85

(1) 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)*

22 01 01 *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
7 660 840	10 049 003	9 832 050,82

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 2008	Appropriations 2007	Outturn 2006
2 134 896	2 090 779	1 871 775,61

22 01 02 02 External staff of 'Enlargement' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 930 936	3 621 087	3 169 089,62

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 576 750	1 638 236 ([1])	1 556 348,59
([1]) An appropriation of EUR 13 716 is entered in Chapter 40 01.		

22 01 02 12 Other management expenditure of 'Enlargement' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
756 792	984 314	930 343,16

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 2008	Appropriations 2007	Outturn 2006
1 644 289	1 622 277	1 351 311,40

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 03 *(cont'd)*

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations of the Commission of the European Communities

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 791 486	8 386 382	7 883 876,93

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 2008	Appropriations 2007	Outturn 2006
37 934 000	33 260 000	31 914 960,63

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 which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as 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, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 1 800 000 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 concerning operational programmes not entrusted to the European Agency for Reconstruction (EAR).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 000 000	11 900 000	1 600 000,—

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, the extended decentralised implementation system has been introduced. To accompany the transition in Bulgaria and Romania, administrative and personnel structures for the supervision and monitoring of programmes may be maintained for up to 19 months after accession.

The 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 temporary support staff in the Commission's Representations (detached national experts, individual experts, staff from employment agencies) for the purposes of programme management in the Commission's Representations together with the additional logistical, administrative and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the Commission's Representations of the temporary staff remunerated from the appropriations of this item,

— expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts),

— expenditure on temporary support staff (contract staff, detached national experts, staff from employment agencies) at headquarters working on tasks directly related to the completion of the accession programmes; expenditure on temporary support staff at headquarters is limited to EUR 1 100 000 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.

Legal basis

Act of Accession (2003), and in particular Part 4, Title I, Article 33.

Act of Accession (2005), Part 4, Title III, Article 27.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 04 Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 100 000	2 520 000	2 520 000,—

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, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 3 000 000 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.

22 01 04 06 Technical Assistance Information Exchange Office (TAIEX) transition facility for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	1 170 000	1 212 050,—

Remarks

This appropriation is intended to cover:

— expenditure on temporary support staff at headquarters (contract staff, auxiliaries, detached national experts, staff from employment agencies) involved in the organisation of institution-building actions (TAIEX, twinning and SIGMA) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 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.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 07 Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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 studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 corresponding to an estimated 28 man/years. This estimate is based on a provisional annual unit cost per man/year, of which 75 % is accounted for by remuneration for the staff concerned and 25 % by the additional cost of training, meetings, missions, IT, telecommunications and eventual rent of premises on the ground.

This appropriation covers administrative expenditure under Article 22 02 07 03.

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 2008	Appropriations 2007	Outturn 2006
966 000	p.m.	

Remarks

New item

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	ENLARGEMENT PROCESS AND STRATEGY							
22 02 01	***Transition and institution-building assistance to candidate countries***	4	326 600 000	149 717 000	343 514 000	10 000 000		
22 02 02	***Transition and institution-building assistance to potential candidate countries***	4	436 700 000	98 625 400	372 047 000 (1)	40 000 000		
22 02 03	***Interim civilian administrations in the western Balkans***	4	5 000 000	5 430 000	26 000 000	28 000 000	45 263 820,—	35 932 405,74
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	24 084 000	8 032 000	22 500 000	2 000 000		
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	37 999 000	8 934 000	22 339 000	2 000 000		
	Article 22 02 04 — Subtotal		62 083 000	16 966 000	44 839 000	4 000 000		
22 02 05	***Completion of former assistance***							
22 02 05 01	Completion of Phare pre-accession assistance	4	p.m.	602 665 000	p.m.	679 000 000	770 583 006,18	1 014 540 111,42
22 02 05 02	Completion of CARDS assistance	4	p.m.	391 817 000	p.m.	433 800 000 (2)	467 517 515,15	499 197 959,78
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	100 709 000	p.m.	270 000 000	450 108 919,27	292 815 167,07
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	p.m.	90 000	p.m.	2 000 000	32 172,07	13 885 435,45
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in EU border regions	3.2	p.m.	1 000 000	p.m.	3 000 000	0,—	3 754 118,94
22 02 05 06	Completion of preparatory action on demining activities in Cyprus	3.2	p.m.	150 000	p.m.	400 000	1 000 000,—	679 679,97
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.	1 116 431 000	p.m.	1 388 200 000	1 689 241 612,67	1 824 872 472,63
22 02 06	***Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession***	4	10 000 000	12 000 000	9 280 000	7 780 000	12 280 000,—	12 597 158,95

(1) An appropriation of EUR 13 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 48 200 000 is entered in Chapter 40 02.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 07	***Regional, horizontal and ad hoc programmes***							
22 02 07 01	Regional and horizontal programmes	4	139 400 000	170 844 000	59 700 000	50 000 000	184 124 982,65	45 798 740,07
22 02 07 02	Evaluation of results of Community aid, follow-up and audit measures	4	7 000 000	5 700 000	p.m.	p.m.		
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot Community	4	p.m.	53 000 000	p.m.	30 000 000	258 800 000,—	631 352,88
	Article 22 02 07 — Subtotal		146 400 000	229 544 000	59 700 000	80 000 000	442 924 982,65	46 430 092,95
22 02 08	***Pilot project for preserving and restoring cultural heritage in conflict areas***	4	3 000 000	2 000 000				
	Chapter 22 02 — Total		**989 783 000**	**1 630 713 400**	**855 380 000**	**1 557 980 000**	**2 189 710 415,32**	**1 919 832 130,27**

22 02 01 Transition and institution-building assistance to candidate countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
326 600 000	149 717 000	343 514 000	10 000 000		

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 disabled persons 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.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

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.

Part of this allocation will be used to support the activities of the International Commission on Missing Persons in 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 02 ***Transition and institution-building assistance to potential candidate countries***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
436 700 000	98 625 400	372 047 000 [1]	40 000 000		

[1] An appropriation of EUR 13 000 000 is entered in Chapter 40 02.

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 disabled persons and older persons,

— reconciliation, confidence-building measures and reconstruction.

Part of the appropriations for Serbia should be used for institution building and administrative development which will make it possible to prevent fresh disruption to the ethnic make-up of populations and ensure that the creation of NUTS2 regions does not lead to the break-up of ethnic/national areas or groups.

Part of the appropriations should be used to finance reconciliation and ethnic tolerance programmes in potential Member States.

Part of this appropriation will be used to support the activities of the International Commission on Missing Persons in potential candidate countries.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(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 03 Interim civilian administrations in the western Balkans

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 430 000	26 000 000	28 000 000	45 263 820,—	35 932 405,74

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 in Bosnia and Herzegovina (OHR). The financing is in the form of a contribution to their budgets. This appropriation is also intended to support the Special Coordinator of the Stability Pact for South-Eastern Europe, including a grant contract to finance the operation of his office and an employment contract with the Special Coordinator as special adviser under Articles 5, 123 and 124 of the Conditions for Employment of Other Servants of the European Communities, as laid down in the Staff Regulations.

UNMIK, OHR and the Stability Pact are expected to close down in 2008-2009.

This appropriation is also intended to finance part of the operation of the South East Europe Cooperation Process and Regional Cooperation Council (SEECP/RCC) Regional Secretariat (including the remuneration of the Secretary-General), which is expected to be established in early 2008. The financing will be in the form of a contribution to the budget of the Secretariat and an employment contract with the Secretary-General of the Secretariat, similar in form to that of the Special Coordinator of the Stability Pact.

UNMIK, the OHR and the Special Coordinator of the Stability Pact 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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

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

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'.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 084 000	8 032 000	22 500 000	2 000 000		

Remarks

This appropriation is intended to support cross-border cooperation between IPA beneficiaries.

This appropriation 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.

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 02 Cross-border cooperation (CBC) with Member States

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 999 000	8 934 000	22 339 000	2 000 000		

Remarks

This appropriation is intended to support cross-border cooperation 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), as amended by Regulation (EC) No 1989/2006 (OJ L 411, 30.12.2006, p. 6).

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 article 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 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.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 01 Completion of Phare pre-accession assistance

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	602 665 000	p.m.	679 000 000	770 583 006,18	1 014 540 111,42

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 item 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.).

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), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	391 817 000	p.m.	433 800 000 (1)	467 517 515,15	499 197 959,78
(1) An appropriation of EUR 48 200 000 is entered in Chapter 40 02.					

Remarks

With the introduction of the new 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.

These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7), as last amended by Regulation (EC) No 1756/2006 (OJ L 332, 30.11.2006, p. 18).

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

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 03 Completion of former cooperation with Turkey

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 709 000	p.m.	270 000 000	450 108 919,27	292 815 167,07

Remarks

With the introduction of the new IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under pre-accession assistance for Turkey.

These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1), repealed by Regulation (EC) No 1638/2006 of the European Parliament and of the Council.

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), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	p.m.	2 000 000	32 172,07	13 885 435,45

Remarks

With the accession of Cyprus and Malta to the European Union in 2004, this appropriation 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 appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations within the framework of a pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

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 05 *(cont'd)*

22 02 05 05 Completion of preparatory actions concerning the impact of enlargement in EU border regions

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	3 000 000	0,—	3 754 118,94

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.).

Legal basis

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

22 02 05 06 Completion of preparatory action on demining activities in Cyprus

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	400 000	1 000 000,—	679 679,97

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 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

22 02 05 07 European Agency for Reconstruction — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	20 000 000				

Remarks

New item

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 07 *(cont'd)*

With the introduction of the Instrument for Pre-Accession Assistance on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

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), as last amended by Regulation (EC) No 1756/2006 (OJ L 332, 30.11.2006, p. 18).

22 02 05 08 European Agency for Reconstruction — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New item

This appropriation is intended to cover the Agency's operational expenditure (Title 3).

With the introduction of the Instrument for Pre-Accession Assistance on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

The estimated revenue and expenditure of the European Agency for Reconstruction for the financial year 2008 is as follows:

Revenue:		
— Title 1 'Revenue'		0
— Title 2 '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), as last amended by Regulation (EC) No 1756/2006 (OJ L 332, 30.11.2006, p. 18).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 06 Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	12 000 000	9 280 000	7 780 000	12 280 000,—	12 597 158,95

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the European Union *acquis*.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis communautaire*.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
139 400 000	170 844 000	59 700 000	50 000 000	184 124 982,65	45 798 740,07

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	5 700 000	p.m.	p.m.		

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.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 07 *(cont'd)*

22 02 07 02 *(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 07 03 Financial support for encouraging the economic development of the Turkish Cypriot Community

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	53 000 000	p.m.	30 000 000	258 800 000,—	631 352,88

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, auxiliaries, 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.

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).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 08 Pilot project for preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 000 000				

Remarks

New article

The appropriation will be used for supporting non-profit organisations (NGOs or public) in conducting site preservation and restoration projects concerning valuable cultural and religious objects (churches, mosques, libraries, museums, monuments, etc.) damaged or destroyed by war or other political conflicts in the western Balkans.

Whenever possible, particular attention should be given to projects that support the confidence-building process by involving different ethnic and religious groups in joint projects.

In future, experience gained under this pilot project could also serve to develop a wider approach for preserving and restoring cultural heritage in conflict areas in other geographical regions.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 03	POST-ACCESSION FINANCIAL SUPPORT							
22 03 01	***Transition facility for new Member States***	3.2	p.m.	94 900 000	82 700 000	115 000 000	63 066 200,—	85 687 600,93
22 03 02	***Technical Assistance Information Exchange Office (TAIEX) actions in connection with the transition facility***	3.2	p.m.	3 439 000	3 130 000	15 130 000	4 150 000,—	7 749 934,92
	Chapter 22 03 — Total		**p.m.**	**98 339 000**	**85 830 000**	**130 130 000**	**67 216 200,—**	**93 437 535,85**

22 03 01 Transition facility for new Member States

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	94 900 000	82 700 000	115 000 000	63 066 200,—	85 687 600,93

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 EU 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),

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT *(cont'd)*

22 03 01 *(cont'd)*

— nuclear safety (strengthening the effectiveness and competence of nuclear safety authorities and their technical support organisations as well as public radioactive waste management agencies),

— statistics,

— the strengthening of public administration according to needs identified in the Commission's comprehensive monitoring report which are not covered by the Structural Funds.

The issues 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 Information Exchange Office (TAIEX) actions in connection with the transition facility***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 439 000	3 130 000	15 130 000	4 150 000,—	7 749 934,92

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).

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04	INFORMATION AND COMMUNICATION STRATEGY							
22 04 01	***Prince — Information and communication strategy***	4	5 000 000	5 500 000	4 500 000	7 700 000	7 006 671,18	5 662 264,18
22 04 02	***Information and communication programmes for non-member countries***	4	7 000 000	6 000 000	7 000 000	6 000 000		
	Chapter 22 04 — Total		**12 000 000**	**11 500 000**	**11 500 000**	**13 700 000**	**7 006 671,18**	**5 662 264,18**

22 04 01 Prince — Information and communication strategy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 500 000	4 500 000	7 700 000	7 006 671,18	5 662 264,18

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. While 2004 was a transition year, with a focus on central communication policies, reflecting the transformation of Delegations to Representations in the 10 new Member States, since 2005 the aim of the policies is to promote support for accession, and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where public opinion is more sensitive to subsequent stages of enlargement.

The appropriations allocated will finance information and communication actions on priority EU policies such as: an effective dialogue on enlargement and pre-accession between the European citizens and the Union's institutions, taking into account each country's specificity and information needs; a dialogue between the civil society of the EU and that of candidate and pre-accession countries; informing journalists on the enlargement process; studies and opinion polls; developing and updating dedicated websites; preparing written and audiovisual material; organising conferences and seminars; and evaluating the information programme.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY *(cont'd)*

22 04 02 Information and communication programmes for non-member countries

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 000 000	7 000 000	6 000 000		

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.

The main focus will be on the implementation of the re-orientated communication strategy on enlargement and pre-accession through working programmes. The bulk of this appropriation will be allocated to cover information and communication activities in a deconcentrated manner to delegations in acceding, candidate and potential candidate countries.

Information and communication actions will be directed at the general public, relevant audiences, target groups, especially youth, media and the rural population, 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 EU's profile and political leverage in those countries and generate public support for the reforms process during the accession and pre-accession periods.

The appropriations allocated will build on the strategy from the previous year and lessons learnt and finance activities such as management of information centres, organising information events, seminars and training, networking, media relations, research, studies and opinion polls, publications and Internet websites.

Legal basis

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

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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.	—	3 000 000	0,—	5 065 723,21
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,—	17 459,35
22 49 04 04	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	—	p.m.	—	1 000 000	0,—	272 836,79
	Article 22 49 04 — Subtotal		—	p.m.	—	4 000 000	0,—	5 356 019,35
	Chapter 22 49 — Total		**—**	**p.m.**	**—**	**4 000 000**	**0,—**	**5 356 019,35**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	3 000 000	0,—	5 065 723,21

Remarks

This appropriation 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 2008		Appropriations 2007		Outturn 2006	
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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	—	0,—	17 459,35

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 000 000	0,—	272 836,79

Remarks

This appropriation 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

The aim of this policy area is to provide humanitarian assistance to the victims of conflicts or disasters, both natural and man-made, outside the European Union. The aid is intended to go directly to those in distress, irrespective of race, religion or political convictions.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA	28 520 540	28 520 540	27 388 887	27 388 887	22 616 642,78	22 616 642,78
23 02	HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS	741 671 000	744 671 000	722 260 000	722 260 000	845 241 233,97	755 695 722,70
23 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	124 984,40
	Title 23 — Total	**770 191 540**	**773 191 540**	**749 648 887**	**749 648 887**	**867 857 876,75**	**778 437 349,88**

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 2008	Appropriations 2007	Outturn 2006
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	14 967 342 (1)	13 748 662	12 928 656,02
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	1 106 479	1 028 667,57
23 01 02 11	Other management expenditure	5	1 670 469	1 600 787 (2)	1 551 612,96
	Article 23 01 02 — Subtotal		2 836 953	2 707 266	2 580 280,53
23 01 03	***Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area***	5	1 116 245	1 032 959	918 812,19
23 01 04	***Support expenditure for operations of 'Humanitarian aid' policy area***				
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 600 000	9 900 000	6 188 894,04
	Article 23 01 04 — Subtotal		9 600 000	9 900 000	6 188 894,04
	Chapter 23 01 — Total		**28 520 540**	**27 388 887**	**22 616 642,78**

23 01 01 Expenditure related to staff in active employment of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
14 967 342 (1)	13 748 662	12 928 656,02
(1) 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 2008	Appropriations 2007	Outturn 2006
1 166 484	1 106 479	1 028 667,57

(1) An appropriation of EUR 43 897 is entered in Chapter 40 01.
(2) An appropriation of EUR 15 284 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 2008	Appropriations 2007	Outturn 2006
1 670 469	1 600 787 [1]	1 551 612,96
[1] An appropriation of EUR 15 284 is entered in Chapter 40 01.		

23 01 03 Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 116 245	1 032 959	918 812,19

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 2008	Appropriations 2007	Outturn 2006
9 600 000	9 900 000	6 188 894,04

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 ECHO 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, auxiliaries, 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 ECHO's 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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS							
23 02 01	***Humanitarian aid***	4	486 095 000	489 095 000	485 000 000	485 000 000	617 708 038,17	588 169 081,46
23 02 02	***Food aid***	4	223 251 000	223 251 000	217 760 000	217 760 000	208 483 195,80	155 791 718,40
23 02 03	***Disaster preparedness***	4	32 325 000	32 325 000	19 500 000	19 500 000	19 050 000,—	11 734 922,84
	Chapter 23 02 — Total		**741 671 000**	**744 671 000**	**722 260 000**	**722 260 000**	**845 241 233,97**	**755 695 722,70**

23 02 01 Humanitarian aid

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
486 095 000	489 095 000	485 000 000	485 000 000	617 708 038,17	588 169 081,46

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.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

23 02 02 ***Food aid***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
223 251 000	223 251 000	217 760 000	217 760 000	208 483 195,80	155 791 718,40

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 that such situations give rise to.

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.

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid of a humanitarian nature wihin 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.),

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)*

— 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.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

23 02 03 ***Disaster preparedness***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 325 000	32 325 000	19 500 000	19 500 000	19 050 000,—	11 734 922,84

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster being floods, cyclones, volcanic eruptions, etc. including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipments for use in connection with humanitarian aid operations,

— the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of DG Humanitarian Aid units deployed throughout the world.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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,—	124 984,40
	Article 23 49 04 — Subtotal		—	p.m.	—	p.m.	0,—	124 984,40
	Chapter 23 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**124 984,40**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	124 984,40

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA	53 274 000	53 274 000	52 042 000	52 042 000	46 410 159,08	46 410 159,08
24 02	FIGHT AGAINST FRAUD	21 300 000	16 250 000	5 750 000	10 115 000	13 088 457,86	10 714 176,48
	Title 24 — Total	**74 574 000**	**69 524 000**	**57 792 000**	**62 157 000**	**59 498 616,94**	**57 124 335,56**

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 2008	Appropriations 2007	Outturn 2006
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA				
24 01 06	***European Anti-fraud Office (OLAF)***	5	53 274 000	52 042 000	46 410 159,08
	Chapter 24 01 — Total		**53 274 000**	**52 042 000**	**46 410 159,08**

24 01 06 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
53 274 000	52 042 000	46 410 159,08

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 22 000.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

CHAPTER 24 02 — FIGHT AGAINST FRAUD

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	FIGHT AGAINST FRAUD							
24 02 01	***General measures to combat fraud — Hercule II***	1.1	13 800 000	10 000 000	p.m. (1)	4 620 000 (2)	7 627 298,81	5 884 336,42
24 02 02	***Pericles***	1.1	1 000 000	750 000	p.m. (3)	595 000 (4)	1 000 000,—	465 154,86
24 02 03	***Anti-fraud information system (AFIS)***	1.1	6 500 000	5 500 000	5 750 000	4 900 000	4 461 159,05	4 364 685,20
	Chapter 24 02 — Total		**21 300 000**	**16 250 000**	**5 750 000**	**10 115 000**	**13 088 457,86**	**10 714 176,48**

24 02 01 General measures to combat fraud — Hercule II

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 800 000	10 000 000	p.m. (1)	4 620 000 (2)	7 627 298,81	5 884 336,42

(1) An appropriation of EUR 13 725 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 6 380 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to guarantee Member States and OLAF access to the strategic information required for investigations; OLAF subscribes to key data sources on companies, international trade and vessels.

Similarly other online sources of information can be used for specific investigations or fraud prevention requirements, in particular in the areas of customs and agriculture.

This appropriation also covers:

— the organisation by OLAF of seminars or workshops,

— the organisation of the annual 'cigarettes' seminar,

— the fight against smuggling and counterfeiting in the cigarette trade,

— technical and scientific assistance for the development and provision of specific computer tools for intelligence work; administrative arrangements are being concluded with the Joint Research Centre (JRC).

This appropriation is intended for the purchase of specific equipment to combat fraud and to provide technical assistance for the purpose of combating fraud; it involves awarding grants to national departments or other public-sector bodies so that they can organise these actions themselves. Technical assistance also means organising seminars for the staff of the national departments concerned.

(1) An appropriation of EUR 13 725 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 6 380 000 is entered in Chapter 40 02.
(3) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(4) An appropriation of EUR 255 000 is entered in Chapter 40 02.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 01 *(cont'd)*

It also covers training measures supported by OLAF which contribute to the fight against fraud affecting the financial interests of the European Union by encouraging the pooling of experience and the dissemination of general and operational know-how in the areas concerned. These measures will also be designed to make OLAF and its working methods better known and to improve cooperation by enhancing understanding of Community and national mechanisms.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 or the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 (1)(d) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9), as amended by Decision No 878/2007/EC (Hercule II) (OJ L 193, 25.7.2007, p. 18).

24 02 02 ***Pericles***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	750 000	p.m. (1)	595 000 (2)	1 000 000,—	465 154,86

(1) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(2) An appropriation of EUR 255 000 is entered in Chapter 40 02.

Remarks

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Legal basis

Council Decision 2006/75/EC of 30 January 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 40).

Council Decision 2006/76/EC of 30 January 2006 extending to the non-participating Member States the application of Decision 2006/75/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 42).

Council Decision 2006/849/EC of 20 November 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 28).

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 02 *(cont'd)*

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 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).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	5 500 000	5 750 000	4 900 000	4 461 159,05	4 364 685,20

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.

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36), and in particular Article 23 thereof.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 December 2006, amending Council Regulation (EC) No 515/97 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (COM(2006) 866 final).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

COMMISSION

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Overall objectives

The overall objectives of this policy area are:

— to ensure the delivery of the Commission's political priorities as defined by the President,

— to deliver strategic planning and programming, to act as a force for cohesiveness in the Commission,

— to manage the smooth running of the collegial decision-making process and to provide information on it,

— to ensure effective internal coordination and relations with other institutions,

— to drive forward administrative simplification,

— to manage the 'Future of Europe' process,

— to report on the European Union's activities,

— to verify legal consistency, and

— to defend the Commission's position in any litigation in which it may be involved.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	172 940 397	172 940 397	163 985 840	163 985 840	155 732 258,73	155 732 258,73
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	4 590 000	4 590 000	4 750 000	4 650 000	7 020 839,01	3 868 140,41
	Title 25 — Total	**177 530 397**	**177 530 397**	**168 735 840**	**168 635 840**	**162 753 097,74**	**159 600 399,14**

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 2008	Appropriations 2007	Outturn 2006
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA				
25 01 01	***Expenditure related to staff in active employment in 'Commission's policy coordination and legal advice' policy area***				
25 01 01 01	Expenditure related to staff in active employment 'Commission's policy coordination and legal advice' policy area	5	125 564 349 (1)	119 771 995	113 791 371,70
25 01 01 03	Salaries, allowances and payments of members of the institution	5	8 547 000	8 558 000	7 656 335,69
	Article 25 01 01 — Subtotal		134 111 349	128 329 995	121 447 707,39
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	5 682 450	4 502 335,25
25 01 02 03	Special advisers	5	616 000	590 000	451 099,08
25 01 02 11	Other management expenditure of 'Commission's policy coordination and legal advice' policy area	5	11 305 427	10 314 727	9 721 912,32
25 01 02 13	Other management expenditure of members of the institution	5	4 442 000	4 370 000	3 789 023,56
	Article 25 01 02 — Subtotal		21 964 621	20 957 177	18 464 370,21
25 01 03	***Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area***	5	9 364 427	8 998 668	8 086 489,38

(1) 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 2008	Appropriations 2007	Outturn 2006
25 01 06	***Better regulation and institutional development***				
25 01 06 01	Impact Assessment Board	5	200 000		
25 01 06 02	High Level Group of Independent Stakeholders on Administrative Burdens	5	p.m.		
	Article 25 01 06 — Subtotal		200 000		
25 01 07	***Quality of legislation***				
25 01 07 01	Codification of Community law	5	3 100 000	1 500 000	3 300 000,—
	Article 25 01 07 — Subtotal		3 100 000	1 500 000	3 300 000,—
25 01 08	***Legal advice, litigation and infringements***				
25 01 08 01	Legal expenses	5	4 200 000	4 200 000	4 433 691,75
	Article 25 01 08 — Subtotal		4 200 000	4 200 000	4 433 691,75
	Chapter 25 01 — Total		**172 940 397**	**163 985 840**	**155 732 258,73**

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 2008	Appropriations 2007	Outturn 2006
125 564 349 [1]	119 771 995	113 791 371,70

[1] 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 2008	Appropriations 2007	Outturn 2006
8 547 000	8 558 000	7 656 335,69

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,

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

— 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

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
5 601 194	5 682 450	4 502 335,25

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 2008	Appropriations 2007	Outturn 2006
616 000	590 000	451 099,08

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 2008	Appropriations 2007	Outturn 2006
11 305 427	10 314 727	9 721 912,32

25 01 02 13 Other management expenditure of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 442 000	4 370 000	3 789 023,56

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid for the account of other Community institutions or bodies and for third parties will be available as assigned revenue.

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

Legal basis

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 6 thereof.

Commission Decision of 19 September 1979.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 03 Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
9 364 427	8 998 668	8 086 489,38

25 01 06 Better regulation and institutional development

25 01 06 01 Impact Assessment Board

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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 minimizing 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 2008	Appropriations 2007	Outturn 2006
3 100 000	1 500 000	3 300 000,—

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 2008	Appropriations 2007	Outturn 2006
4 200 000	4 200 000	4 433 691,75

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.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	1 690 000	1 690 000	1 650 000	1 650 000	3 692 183,84	1 595 741,—
	Article 25 02 01 — Subtotal		1 690 000	1 690 000	1 650 000	1 650 000	3 692 183,84	1 595 741,—
25 02 04	***Information and publications***							
25 02 04 01	Documentary databases	5	900 000	900 000	900 000	900 000	999 972,—	695 597,—
25 02 04 02	General publications	5	2 000 000	2 000 000	2 200 000	2 100 000	2 328 683,17	1 576 802,41
	Article 25 02 04 — Subtotal		2 900 000	2 900 000	3 100 000	3 000 000	3 328 655,17	2 272 399,41
	Chapter 25 02 — Total		**4 590 000**	**4 590 000**	**4 750 000**	**4 650 000**	**7 020 839,01**	**3 868 140,41**

25 02 01 Institutions of European interest

25 02 01 01 Historical archives of the European Union

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 690 000	1 690 000	1 650 000	1 650 000	3 692 183,84	1 595 741,—

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), as amended by Regulation (EC, Euratom) No 1700/2003 (OJ L 243, 27.9.2003, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	900 000	900 000	900 000	999 972,—	695 597,—

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary databases on the progress of procedures and official documents, in particular that relating to:

— collecting, preparing, methodically analysing and loading texts and procedures,

— developing, maintaining and operating an integrated system,

— disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Community.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

25 02 04 02 General publications

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 200 000	2 100 000	2 328 683,17	1 576 802,41

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, the publications provided for in the Treaties and other institutional or reference publications.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 33 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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

COMMISSION

TITLE 26

COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

Overall objectives

— To create a modern administrative structure based on a culture of service through lead responsibility for the majority of matters relating to the Commission's programme of administrative reform.

— 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 a 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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA	923 332 046	923 332 046	927 012 461	927 012 461	862 313 804,70	862 313 804,70
26 02	MULTIMEDIA PRODUCTION	24 400 000	24 400 000	29 500 000	29 500 000	24 733 796,72	24 195 008,49
26 03	INTEROPERABLE DELIVERY OF PAN-EUROPEAN EGOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	21 000 000	23 500 000	29 280 000	34 880 000	29 769 320,31	13 973 021,87
	Title 26 — Total	**968 732 046**	**971 232 046**	**985 792 461**	**991 392 461**	**916 816 921,73**	**900 481 835,06**

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 2008	Appropriations 2007	Outturn 2006
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	98 587 283 (1)	94 301 717	89 006 132,47
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	5 738 283	5 342 703,26
26 01 02 11	Other management expenditure	5	19 550 424	18 975 261	18 755 339,09
	Article 26 01 02 — Subtotal		25 658 414	24 713 544	24 098 042,35
26 01 03	***Expenditure related to equipment, furniture and services of 'Commission's administration' policy area***	5	7 352 513	7 085 044	6 327 606,60
26 01 04	***Support expenditure for operations of 'Commission 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	720 000	399 700,—
	Article 26 01 04 — Subtotal		800 000	720 000	399 700,—
26 01 08	***Pilot project — Minimising administrative burdens***	5	—	2 000 000	
26 01 09	***Administrative support of the Publications Office***				
26 01 09 01	Publications Office	5	78 421 000	80 025 000	80 343 379,—
	Article 26 01 09 — Subtotal		78 421 000	80 025 000	80 343 379,—
26 01 10	***Consolidation of Community law***				
26 01 10 01	Consolidation of Community law	5	3 000 000	3 000 000	2 885 890,81
	Article 26 01 10 — Subtotal		3 000 000	3 000 000	2 885 890,81
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	22 960 000	23 122 812,37
	Article 26 01 11 — Subtotal		20 000 000	22 960 000	23 122 812,37
26 01 20	***European Personnel Selection Office***	5	26 106 000 (2)	23 678 000 (3)	24 601 518,56

(1) An appropriation of EUR 289 139 is entered in Chapter 40 01.
(2) An appropriation of EUR 200 000 is entered in Chapter 40 01.
(3) An appropriation of EUR 1 667 000 is entered in Chapter 40 01.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5	33 577 000	32 692 000	34 271 090,55
26 01 22	***Office for Infrastructure and Logistics (Brussels)***				
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	59 963 000	57 624 000	54 070 447,65
26 01 22 02	Acquisition and renting of buildings in Brussels	5	200 581 000	198 270 000	190 267 976,78
26 01 22 03	Expenditure related to buildings in Brussels	5	70 225 000	64 400 000	55 794 836,94
26 01 22 04	Expenditure for equipment in Brussels	5	5 520 000	5 733 000	6 009 081,30
26 01 22 05	Services and other operating expenditure in Brussels	5	7 224 000	7 200 000	7 360 667,32
	Article 26 01 22 — Subtotal		343 513 000	333 227 000	313 503 009,99
26 01 23	***Office for Infrastructure and Logistics (Luxembourg)***				
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	23 308 000	23 671 000	22 319 814,55
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	37 995 000	35 193 000	30 984 122,13
26 01 23 03	Expenditure related to buildings in Luxembourg	5	12 466 000	11 848 000	11 887 787,19
26 01 23 04	Expenditure for equipment in Luxembourg	5	930 000	845 000	857 497,87
26 01 23 05	Services and other operating expenditure in Luxembourg	5	886 000	742 000	680 573,80
26 01 23 06	Guarding of buildings in Luxembourg	5	6 389 000	6 380 000	6 330 639,61
	Article 26 01 23 — Subtotal		81 974 000	78 679 000	73 060 435,15
26 01 40	***Security***				
26 01 40 01	Security and monitoring	5	7 556 000	7 766 000	7 255 107,40
26 01 40 02	Guarding of buildings in Brussels	5	29 961 000	29 640 000	28 850 840,51
	Article 26 01 40 — Subtotal		37 517 000	37 406 000	36 105 947,91
26 01 49	***Administrative appropriations carried over automatically***	5	—	—	0,—
26 01 50	***Personnel policy and management***				
26 01 50 01	Medical service	5	7 340 000	6 131 000	7 128 626,53
26 01 50 02	Competitions, selection and recruitment expenditure	5	2 946 000	3 246 000	2 643 078,96
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 590 000	6 856 000	13 157 252,58
26 01 50 05	Assistance for victims of accidents in the coal and steel sector and orphans' allowances	5	p.m.	p.m.	
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	632 000	272 360,41

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
26 01 50 07	Damages	5	200 000	35 750 000	250 000,—
26 01 50 08	Miscellaneous insurances	5	50 000	30 000	54 445,88
26 01 50 09	Language courses	5	4 220 000	4 214 000	3 958 318,58
	Article 26 01 50 — Subtotal		22 816 000	56 859 000	27 464 082,94
26 01 51	***European Schools***				
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	6 902 696 (1)	7 647 791	7 483 848,—
26 01 51 02	Brussels I (Uccle)	5	21 755 769	19 174 473	19 041 873,—
26 01 51 03	Brussels II (Woluwe)	5	21 512 182	19 066 572	18 005 291,—
26 01 51 04	Brussels III (Ixelles)	5	20 280 133	16 982 636	16 966 367,—
26 01 51 05	Brussels IV (Transition)	5	4 697 907	2 542 000	
26 01 51 11	Luxembourg I	5	23 388 047	21 548 081	21 548 940,—
26 01 51 12	Luxembourg II	5	3 106 141	3 013 695	3 674 242,—
26 01 51 21	Mol (BE)	5	6 320 355	6 307 937	6 107 630,—
26 01 51 22	Frankfurt am Main (DE)	5	5 006 128	4 309 027	4 718 511,—
26 01 51 23	Karlsruhe (DE)	5	2 720 984	4 165 757	3 396 884,—
26 01 51 24	Munich (DE)	5	682 426	862 478	1 041 149,—
26 01 51 25	Alicante (ES)	5	6 473 336	4 512 488	6 002 564,—
26 01 51 26	Varese (IT)	5	9 622 047	9 290 109	8 353 625,—
26 01 51 27	Bergen (NL)	5	5 570 774	4 671 981	5 402 459,—
26 01 51 28	Culham (UK)	5	5 970 911	5 571 131	5 380 773,—
	Article 26 01 51 — Subtotal		144 009 836	129 666 156	127 124 156,—
	Chapter 26 01 — Total		**923 332 046**	**927 012 461**	**862 313 804,70**

26 01 01 Expenditure related to staff in active employment in 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
98 587 283 (1)	94 301 717	89 006 132,47
(1) 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 2008	Appropriations 2007	Outturn 2006
6 107 990	5 738 283	5 342 703,26

(1) An appropriation of EUR 200 000 is entered in Chapter 40 01.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 02 *(cont'd)*

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
19 550 424	18 975 261	18 755 339,09

26 01 03 Expenditure related to equipment, furniture and services of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 352 513	7 085 044	6 327 606,60

26 01 04 Support expenditure for operations of 'Commission 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 2008	Appropriations 2007	Outturn 2006
800 000	720 000	399 700,—

Remarks

Former Item 02 01 04 05

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 26 03 01 01.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 08 Pilot project — Minimising administrative burdens

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	2 000 000	

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

26 01 09 Administrative support of the Publications Office

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
78 421 000	80 025 000	80 343 379,—

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.

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	6 422 038
Council	6 382 831
Commission	58 010 055
Court of Justice	2 023 059
Court of Auditors	525 368
European Economic and Social Committee	1 113 467
Committee of the Regions	454 796
Others	3 489 386
Total	78 421 000

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 752 800.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

26 01 09 01 *(cont'd)*

Legal basis

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19), and in particular Articles 5 and 7 thereof.

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9), 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 2008	Appropriations 2007	Outturn 2006
3 000 000	3 000 000	2 885 890,81

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.

Legal basis

Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Interinstitutional Agreement between the European Parliament, the Council and the Commission, October 1993: implementation of the principles of subsidiarity and proportionality, simplification and codification.

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
20 000 000	22 960 000	23 122 812,37

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 1 765 000.

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. 385/58), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58), as last amended by the 2003 Act of Accession.

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19) and Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

26 01 20 European Personnel Selection Office

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
26 106 000 (1)	23 678 000 (2)	24 601 518,56
(1) An appropriation of EUR 200 000 is entered in Chapter 40 01. (2) An appropriation of EUR 1 667 000 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.

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).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
33 577 000	32 692 000	34 271 090,55

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 2008	Appropriations 2007	Outturn 2006
59 963 000	57 624 000	54 070 447,65

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).

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
200 581 000	198 270 000	190 267 976,78

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 offices in the Community.

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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 02 *(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 330 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
70 225 000	64 400 000	55 794 836,94

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,

— 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,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 03 *(cont'd)*

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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 100 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

Decision of the European Ombudsman on 4 July 2007: 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 2008	Appropriations 2007	Outturn 2006
5 520 000	5 733 000	6 009 081,30

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 disabled officials,

  — as well as studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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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 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,

— the refunding up to 50 % of the annual cost of public transporting between home and the work place, 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.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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 800 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 05 Services and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 224 000	7 200 000	7 360 667,32

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 offices in the Community.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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 5 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
23 308 000	23 671 000	22 319 814,55

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 2008	Appropriations 2007	Outturn 2006
37 995 000	35 193 000	30 984 122,13

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.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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 1 000 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
12 466 000	11 848 000	11 887 787,19

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,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
930 000	845 000	857 497,87

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 disabled officials,

  — as well as studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, 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.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

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

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

26 01 23 05 Services and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
886 000	742 000	680 573,80

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,

  — expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

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

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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)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 389 000	6 380 000	6 330 639,61

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 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 760 000.

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

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 06 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

26 01 40 Security

26 01 40 01 Security and monitoring

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 556 000	7 766 000	7 255 107,40

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 offices in the Community.

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

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
29 961 000	29 640 000	28 850 840,51

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.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 02).

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

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

26 01 49 ***Administrative appropriations carried over automatically***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
—	—	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.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 Personnel policy and management

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 340 000	6 131 000	7 128 626,53

Remarks

This appropriation is intended to cover:

— doctors' fees plus the cost of annual check-ups and pre-recruitment medical examinations (special examinations, analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation,

— the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

Legal basis

Staff Regulations of officials of the European Communities.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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 2008	Appropriations 2007	Outturn 2006
2 946 000	3 246 000	2 643 078,96

Remarks

This appropriation is intended to cover:

— expenditure on inviting successful candidates to employment interviews,

— costs linked to recruitment and selection for management posts,

— expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures.

This appropriation does not cover expenditure on staff 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 50 000.

COMMISSION
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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 02 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

26 01 50 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 590 000	6 856 000	13 157 252,58

Remarks

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,

— other expenditure on internal information and communication, including promotion campaigns,

— temporary staff and staff covered by private law working in the staff restaurants, workshops and storerooms in Luxembourg and at Ispra,

— 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.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 04 *(cont'd)*

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.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 03).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 000 000.

Legal basis

Staff Regulations of officials of the European Communities.

26 01 50 05 Assistance for victims of accidents in the coal and steel sector and orphans' allowances

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

Remarks

Once-for-all payment to the widows, orphans and relatives in the ascending line of victims of disasters in mining and in the steel industry.

Aid for schooling for orphans, study grants awarded by the Paul Finet Foundation, set up by the High Authority in 1965, to orphans of miners and steelworkers who have died as a result of an accident at work or an occupational disease.

Aid granted to charitable educational institutions that care for orphans of miners who have died as a result of industrial accidents or suffer from occupational disability or for the children of such workers suffering family difficulties stemming from the social consequences of restructuring the sector.

Legal basis

Decision of the High Authority of the ECSC following the Marcinelle disaster in 1953.

COMMISSION
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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 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 2008	Appropriations 2007	Outturn 2006
470 000	632 000	272 360,41

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 2008	Appropriations 2007	Outturn 2006
200 000	35 750 000	250 000,—

Remarks

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

26 01 50 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
50 000	30 000	54 445,88

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 JRC, Delegations and Representations, and Indirect Research.

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

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 220 000	4 214 000	3 958 318,58

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 150 000.

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 2008	Appropriations 2007	Outturn 2006
6 902 696 (1)	7 647 791	7 483 848,—
(1) An appropriation of EUR 200 000 is entered in Chapter 40 01.		

Remarks

Former Item 26 01 50 23

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.

Legal basis

European Parliament resolution of 8 September 2005 on options for developing the European Schools system (OJ C 193 E, 17.8.2006, p. 333) and 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 2008	Appropriations 2007	Outturn 2006
21 755 769	19 174 473	19 041 873,—

Remarks

Former Item 26 01 50 12

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 2008	Appropriations 2007	Outturn 2006
21 512 182	19 066 572	18 005 291,—

Remarks

Former Item 26 01 50 13

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 2008	Appropriations 2007	Outturn 2006
20 280 133	16 982 636	16 966 367,—

Remarks

Former Item 26 01 50 14

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 2008	Appropriations 2007	Outturn 2006
4 697 907	2 542 000	

Remarks

Former Item 26 01 50 25

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the Brussels IV (Transition) European School.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
23 388 047	21 548 081	21 548 940,—

Remarks

Former Item 26 01 50 11

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the Luxembourg I European School.

26 01 51 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 106 141	3 013 695	3 674 242,—

Remarks

Former Item 26 01 50 24

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 2008	Appropriations 2007	Outturn 2006
6 320 355	6 307 937	6 107 630,—

Remarks

Former Item 26 01 50 20

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 2008	Appropriations 2007	Outturn 2006
5 006 128	4 309 027	4 718 511,—

Remarks

Former Item 26 01 50 22

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

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 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 720 984	4 165 757	3 396 884,—

Remarks

Former Item 26 01 50 17

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 2008	Appropriations 2007	Outturn 2006
682 426	862 478	1 041 149,—

Remarks

Former Item 26 01 50 15

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Munich.

26 01 51 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
6 473 336	4 512 488	6 002 564,—

Remarks

Former Item 26 01 50 21

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 2008	Appropriations 2007	Outturn 2006
9 622 047	9 290 109	8 353 625,—

Remarks

Former Item 26 01 50 16

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Varese.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 570 774	4 671 981	5 402 459,—

Remarks

Former Item 26 01 50 19

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 2008	Appropriations 2007	Outturn 2006
5 970 911	5 571 131	5 380 773,—

Remarks

Former Item 26 01 50 18

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 2008		Appropriations 2007		Outturn 2006	
			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	24 400 000	24 400 000	29 500 000	29 500 000	24 733 796,72	24 195 008,49
	Chapter 26 02 — Total		**24 400 000**	**24 400 000**	**29 500 000**	**29 500 000**	**24 733 796,72**	**24 195 008,49**

26 02 01 Procedures for awarding and advertising public supply, works and service contracts

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 400 000	24 400 000	29 500 000	29 500 000	24 733 796,72	24 195 008,49

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 1 000 000.

Legal basis

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Council Decision of 15 September 1958 to create the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390/58), as last amended by the 2003 Act of Accession.

Council Decision 80/271/EEC of 10 December 1979 concerning the conclusion of the Multilateral Agreements resulting from the 1973 to 1979 trade negotiations (OJ L 71, 17.3.1980, p. 1), and in particular the Agreement on Government Procurement.

Council Directive 80/767/EEC of 22 July 1980 adapting and supplementing in respect of certain contracting authorities Directive 77/62/EEC coordinating procedures for the award of public supply contracts (OJ L 215, 18.8.1980, p. 1).

Council Decision 87/565/EEC of 16 November 1987 concerning the conclusion of the Protocol amending the GATT Agreement on Government Procurement (OJ L 345, 9.12.1987, p. 24).

Council Directive 88/295/EEC of 22 March 1988 amending Directive 77/62/EEC relating to the coordination of procedures on the award of public supply contracts and repealing certain provisions of Directive 80/767/EEC (OJ L 127, 20.5.1988, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33), as last amended by Directive 2007/66/EC of the European Parliament and of the Council (OJ L 335, 20.12.2007, p. 31).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14), as last amended by Directive 2007/66/EC of the European Parliament and of the Council (OJ L 335, 20.12.2007, p. 31).

Council Directive 92/50/EEC of 18 June 1992 relating to the coordination of procedures for the award of public service contracts (OJ L 209, 24.7.1992, p. 1), as last amended by the 2003 Act of Accession.

Council Decision 93/323/EEC of 10 May 1993 concerning the conclusion of an Agreement in the form of a Memorandum of Understanding between the European Economic Community and the United States of America on government procurement (OJ L 125, 20.5.1993, p. 1).

Council Decision 93/324/EEC of 10 May 1993 concerning the extension of the benefit of the provisions of Directive 90/531/EEC in respect of the United States of America (OJ L 125, 20.5.1993, p. 54).

Council Regulation (EEC) No 1461/93 of 8 June 1993 concerning access to public contracts for tenderers from the United States of America (OJ L 146, 17.6.1993, p. 1), as amended by Regulation (EC) No 1836/95 (OJ L 183, 2.8.1995, p. 4).

Council Directive 93/36/EEC of 14 June 1993 coordinating procedures for the award of public supply contracts (OJ L 199, 9.8.1993, p. 1), which replaces Directive 77/62/EEC, as last amended by the 2003 Act of Accession.

Council Directive 93/37/EEC of 14 June 1993 concerning the coordination of procedures for the award of public works contracts (OJ L 199, 9.8.1993, p. 54), as last amended by the 2003 Act of Accession.

Council Directive 93/38/EEC of 14 June 1993 coordinating the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 199, 9.8.1993, p. 84), as last amended by Commission Directive 2001/78/EC (OJ L 285, 29.10.2001, p. 1).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area 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).

Council Decision 95/215/EC of 29 May 1995 concerning the conclusion of an agreement in the form of an Exchange of Letters between the European Community and the United States of America on government procurement (OJ L 134, 20.6.1995, p. 25).

Directive 97/52/EC of the European Parliament and of the Council of 13 October 1997 amending Directives 92/50/EEC, 93/36/EEC and 93/37/EEC concerning the coordination of procedures for the award of public service contracts, public supply contracts and public works contracts respectively (OJ L 328, 28.11.1997, p. 1).

Directive 98/4/EC of the European Parliament and of the Council of 16 February 1998 amending Directive 93/38/EEC coordinating the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 101, 1.4.1998, p. 1).

Commission Directive 2001/78/EC of 13 September 2001 on the use of standard forms in the publication of public contract notices (OJ L 285, 29.10.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the agreement on public procurement.

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the common procurement vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Commission Regulation (EC) No 2151/2003 of 16 December 2003 amending Regulation (EC) No 2195/2002 of the European Parliament and of the Council on the common procurement vocabulary (CPV) (OJ L 329, 17.12.2003, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

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), as last amended by Commission Regulation (EC) No 1422/2007 (OJ L 317, 5.12.2007, p. 34).

Commission Regulation (EC) No 1564/2005 of 7 September 2005 establishing standard forms for the publication of notices in the framework of public procurement procedures pursuant to Directives 2004/17/EC and 2004/18/EC of the European Parliament and of the Council (OJ L 257, 1.10.2005, p. 1), as amended by Regulation (EC) No 1792/2006 (OJ L 362, 20.12.2006, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — INTEROPERABLE DELIVERY OF PAN-EUROPEAN EGOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03	INTEROPERABLE DELIVERY OF PAN-EUROPEAN EGOVERNMENT 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	21 000 000	23 500 000	29 280 000	34 880 000	29 769 320,31	9 099 644,08
26 03 01 02	Completion of previous IDA programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 873 377,79
	Article 26 03 01 — Subtotal		21 000 000	23 500 000	29 280 000	34 880 000	29 769 320,31	13 973 021,87
	Chapter 26 03 — Total		**21 000 000**	**23 500 000**	**29 280 000**	**34 880 000**	**29 769 320,31**	**13 973 021,87**

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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	23 500 000	29 280 000	34 880 000	29 769 320,31	9 099 644,08

Remarks

Former Item 02 02 04 01

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.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — INTEROPERABLE DELIVERY OF PAN-EUROPEAN EGOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

26 03 01 01 *(cont'd)*

In cooperation with the Member States, the Community must also implement horizontal measures to support interoperability. These will include:

— horizontal (trans-sectoral) pan-European services,

— infrastructure services, identified in response to the general requirements of the projects of common interest aimed at facilitating interoperability, this being the essential condition in both technical and economic terms,

— strategic activities and support for the evaluation and promotion 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 disabled citizens.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from candidate countries' contribution for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Revenue 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 873 377,79

Remarks

Former Item 02 02 04 02

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).

CHAPTER 26 03 — INTEROPERABLE DELIVERY OF PAN-EUROPEAN EGOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

26 03 01 02 *(cont'd)*

Decision No 1720/1999/EC of the European Parliament and of the Council of 12 July 1999 adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 203, 3.8.1999, p. 9).

Decision No 2045/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1720/1999/EC adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 1).

Decision No 2046/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1719/1999/EC on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 4).

Decision No 786/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Decisions No 1720/1999/EC, No 253/2000/EC, No 508/2000/EC, No 1031/2000/EC, No 1445/2000/EC, No 163/2001/EC, No 1411/2001/EC, No 50/2002/EC, No 466/2002/EC, No 1145/2002/EC, No 1513/2002/EC, No 1786/2002/EC, No 291/2003/EC and No 20/2004/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

Decision No 787/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Council Decision 96/411/EC and Decisions No 276/1999/EC, No 1719/1999/EC, No 2850/2000/EC, No 507/2001/EC, No 2235/2002/EC, No 2367/2002/EC, No 253/2003/EC, No 1230/2003/EC and No 2256/2003/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 12).

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA	67 833 283	67 833 283	74 450 013	74 450 013	55 519 699,29	55 519 699,29
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	206 636 292	206 636 292	444 646 152	444 646 152	1 073 500 332,—	1 073 500 332,—
	Title 27 — Total	**274 469 575**	**274 469 575**	**519 096 165**	**519 096 165**	**1 129 020 031,29**	**1 129 020 031,29**

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 2008	Appropriations 2007	Outturn 2006
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA				
27 01 01	***Expenditure related to staff in active employment of 'Budget' policy area***	5	38 538 665 (1)	37 280 025	36 347 950,11
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	3 882 435	3 930 536,69
27 01 02 09	External staff — Non-decentralised management	5	3 219 728	3 477 881	
27 01 02 11	Other management expenditure of the Directorate-General for the Budget	5	6 485 410	5 731 937 (2)	7 142 277,40
27 01 02 19	Other management expenditure — Non-decentralised management	5	10 896 374	19 466 825 (3)	
	Article 27 01 02 — Subtotal		24 662 454	32 559 078	11 072 814,09
27 01 03	***Expenditure related to equipment, furniture and services of 'Budget' policy area***	5	2 874 164	2 800 910	2 582 411,37
27 01 04	***Support expenditure for operations of 'Budget' policy area***	5	258 000	310 000	191 209,94
27 01 12	***Accountancy***				
27 01 12 01	Financial charges	5	1 500 000	1 500 000	1 688 037,57
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	3 637 276,21
	Article 27 01 12 — Subtotal		1 500 000	1 500 000	5 325 313,78
	Chapter 27 01 — Total		**67 833 283**	**74 450 013**	**55 519 699,29**

27 01 01 Expenditure related to staff in active employment of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
38 538 665 (1)	37 280 025	36 347 950,11
(1) An appropriation of EUR 113 027 is entered in Chapter 40 01.		

(1) An appropriation of EUR 113 027 is entered in Chapter 40 01.
(2) An appropriation of EUR 16 655 is entered in Chapter 40 01.
(3) An appropriation of EUR 383 074 is entered in Chapter 40 01.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA *(cont'd)*

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 2008	Appropriations 2007	Outturn 2006
4 060 942	3 882 435	3 930 536,69

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
3 219 728	3 477 881	

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 2008	Appropriations 2007	Outturn 2006
6 485 410	5 731 937 (1)	7 142 277,40
(1) An appropriation of EUR 16 655 is entered in Chapter 40 01.		

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
10 896 374	19 466 825 (1)	
(1) An appropriation of EUR 383 074 is entered in Chapter 40 01.		

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.

27 01 03 Expenditure related to equipment, furniture and services of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
2 874 164	2 800 910	2 582 411,37

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA *(cont'd)*

27 01 04 ***Support expenditure for operations of 'Budget' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
258 000	310 000	191 209,94

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 12 ***Accountancy***

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 500 000	1 500 000	1 688 037,57

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	3 637 276,21

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.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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	206 636 292	206 636 292	444 646 152	444 646 152	1 073 500 332,—	1 073 500 332,—
	Chapter 27 02 — Total		**206 636 292**	**206 636 292**	**444 646 152**	**444 646 152**	**1 073 500 332,—**	**1 073 500 332,—**

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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 implementing the Decision on the system of the Communities' own resources.

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

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
206 636 292	444 646 152	1 073 500 332,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of the Act of Accession on the basis of the provisions of the act.

Member State	Financial year 2008	Financial year 2007	Financial year 2006
Bulgaria	63 971 736	129 255 132	0,—
Czech Republic	—	—	201 888 468,—
Estonia	—	—	3 314 328,—
Cyprus	—	—	134 116 116,—
Latvia	—	—	3 885 768,—
Lithuania	—	—	7 200 096,—
Hungary	—	—	31 943 292,—
Malta	—	—	102 915 684,—
Poland	—	—	514 292 712,—
Romania	142 664 556	315 391 020	0,—
Slovenia	—	—	60 972 264,—
Slovakia	—	—	12 971 604,—
Total	**206 636 292**	**444 646 152**	**1 073 500 332,—**

Legal basis

Treaty of Accession: Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (Articles 29 and 30).

Treaty of Accession: Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the treaties on which the European Union is founded (Article 32).

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA	10 287 524	9 186 797	9 509 780,28
	Title 28 — Total	**10 287 524**	**9 186 797**	**9 509 780,28**

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 2008	Appropriations 2007	Outturn 2006
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA				
28 01 01	***Expenditure related to staff in active employment of 'Audit' policy area***	5	7 976 607 (1)	7 226 861	7 601 475,19
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	909 572	762 317,25
28 01 02 11	Other management expenditure	5	612 458	507 398	605 859,41
	Article 28 01 02 — Subtotal		1 716 031	1 416 970	1 368 176,66
28 01 03	***Expenditure related to equipment, furniture and services of 'Audit' policy area***	5	594 886	542 966	540 128,43
	Chapter 28 01 — Total		**10 287 524**	**9 186 797**	**9 509 780,28**

28 01 01 Expenditure related to staff in active employment of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
7 976 607 (1)	7 226 861	7 601 475,19
(1) 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 2008	Appropriations 2007	Outturn 2006
1 103 573	909 572	762 317,25

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
612 458	507 398	605 859,41

28 01 03 Expenditure related to equipment, furniture and services of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
594 886	542 966	540 128,43

(1) An appropriation of EUR 23 394 is entered in Chapter 40 01.

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

This area accommodates proposed activities under:

— the framework statistical programme for the period 2003 to 2007,

— the framework statistical programme for the period 2008 to 2012,

— the programme concerning the Modernisation of European Enterprise and Trade Statistics (MEETS).

The following priorities are identified:

— enlargement,

— solidarity, economic and social cohesion and sustainable development,

— prosperity, competitiveness, and growth,

— security.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA	76 355 450	76 355 450	73 983 047	73 983 047	70 818 204,89	70 818 204,89
29 02	PRODUCTION OF STATISTICAL INFORMATION	45 200 000	30 000 000	47 328 100	44 728 100	40 001 203,51	27 366 309,50
	Title 29 — Total	**121 555 450**	**106 355 450**	**121 311 147**	**118 711 147**	**110 819 408,40**	**98 184 514,39**

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 2008	Appropriations 2007	Outturn 2006
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA				
29 01 01	***Expenditure related to staff in active employment of 'Statistics' policy area***	5	57 539 124 (1)	55 082 778	52 782 876,80
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	5 268 236	5 228 252,83
29 01 02 11	Other management expenditure	5	5 589 450	5 721 674 (2)	5 282 301,85
	Article 29 01 02 — Subtotal		10 909 132	10 989 910	10 510 554,68
29 01 03	***Expenditure related to equipment, furniture and services of 'Statistics' policy area***	5	4 291 194	4 138 459	3 750 387,41
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	3 616 000	3 771 900	3 774 386,—
29 01 04 02	Completion of networks for intra-Community statistics (Edicom) — Expenditure on administrative management	1.1	p.m.	p.m.	0,—
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	p.m. (3)		
	Article 29 01 04 — Subtotal		3 616 000	3 771 900	3 774 386,—
	Chapter 29 01 — Total		**76 355 450**	**73 983 047**	**70 818 204,89**

29 01 01 Expenditure related to staff in active employment of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
57 539 124 (1)	55 082 778	52 782 876,80
(1) An appropriation of EUR 168 752 is entered in Chapter 40 01.		

(1) An appropriation of EUR 168 752 is entered in Chapter 40 01.
(2) An appropriation of EUR 53 885 is entered in Chapter 40 01.
(3) An appropriation of EUR 350 000 is entered in Chapter 40 01.

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 2008	Appropriations 2007	Outturn 2006
5 319 682	5 268 236	5 228 252,83

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 589 450	5 721 674 (1)	5 282 301,85
(1) An appropriation of EUR 53 885 is entered in Chapter 40 01.		

29 01 03 Expenditure related to equipment, furniture and services of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 291 194	4 138 459	3 750 387,41

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 2008	Appropriations 2007	Outturn 2006
3 616 000	3 771 900	3 774 386,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on temporary staff (contractual agents, auxiliaries, seconded national experts, temporary workers), up to a maximum of EUR 3 616 000. 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 article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(cont'd)*

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.

29 01 04 02 Completion of networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

See Article 29 02 02.

Legal basis

See Article 29 02 02.

29 01 04 04 Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m. (1)		
(1) An appropriation of EUR 350 000 is entered in Chapter 40 01.		

Remarks

New item

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 article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex III to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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 2008		Appropriations 2007		Outturn 2006	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	PRODUCTION OF STATISTICAL INFORMATION							
29 02 01	***Completion of statistical information policy***	1.1	p.m.	24 000 000	47 328 100	42 628 100	40 001 203,51	23 564 641,50
29 02 02	***Completion of networks for intra-Community statistics (Edicom)***	1.1	—	p.m.	p.m.	2 100 000	0,—	3 801 668,—
29 02 03	***Community statistical programme 2008-2012***	1.1	45 200 000	6 000 000				
29 02 04	***Modernisation of European Enterprise and Trade Statistics (MEETS)***	1.1	p.m. [1]	p.m. [2]				
	Chapter 29 02 — Total		**45 200 000**	**30 000 000**	**47 328 100**	**44 728 100**	**40 001 203,51**	**27 366 309,50**

29 02 01 Completion of statistical information policy

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 000 000	47 328 100	42 628 100	40 001 203,51	23 564 641,50

Remarks

Former items 29 02 01 01, 29 02 01 02, 29 02 01 03, 29 02 01 04 and 29 02 01 05

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.

[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 01 *(cont'd)*

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with the developing countries, the countries of central and eastern Europe and the southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, 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.

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 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.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

29 02 02 ***Completion of networks for intra-Community statistics (Edicom)***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	2 100 000	0,—	3 801 668,—

Remarks

This appropriation is intended to cover the completion of ongoing work under the budget lines indicated — Edicom (Electronic data interchange on commerce) operation.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 03 Community statistical programme 2008-2012

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 200 000	6 000 000				

Remarks

New article

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 the developing countries, the countries of central and eastern Europe and the southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, 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.

It also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other Community institutions, for the assessment, monitoring and evaluation of Community expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the financial perspective) and make it possible to compile medium and long-term data for Community financing.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

Decision No 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 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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

New article

This appropriation is intended to cover expenditure relating to the implementation of the MEETS programme (Modernisation of European Enterprise and Trade Statistics), 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.

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.

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 19 July 2007, establishing a programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (COM(2007) 433 final).

COMMISSION
TITLE 29 — STATISTICS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR EUROSTAT

— POLICY STRATEGY AND COORDINATION FOR EUROSTAT

COMMISSION

TITLE 30

PENSIONS

TITLE 30

PENSIONS

Overall objectives

— To undertake regulatory, support and service tasks of high quality for the benefit of retired staff of the Commission and of the other institutions.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	1 086 935 000	997 490 000	947 094 264,30
	Title 30 — Total	**1 086 935 000**	**997 490 000**	**947 094 264,30**

COMMISSION
TITLE 30 — PENSIONS

TITLE 30

PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA				
30 01 13	***Pensions***				
30 01 13 01	Temporary allowances	5	p.m.	2 058 000	1 580 180,67
30 01 13 02	Pensions of former members and surviving dependants	5	4 620 000	4 240 000	4 084 956,17
30 01 13 03	Weightings	5	540 000	651 000	595 949,83
30 01 13 04	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	22 460 000	27 621 000	30 231 488,45
30 01 13 05	Insurance against sickness	5	764 000	962 000	863 764,11
30 01 13 06	Adjustments to various allowances	5	1 508 000	2 328 000	1 782 223,91
30 01 13 07	Pensions and severance grants	5	963 485 000	879 158 000	835 947 926,43
30 01 13 09	Insurance against sickness	5	31 818 000	29 144 000	27 015 810,65
30 01 13 11	Adjustments to pensions and various allowances	5	61 740 000	51 328 000	44 991 964,08
	Article 30 01 13 — Subtotal		1 086 935 000	997 490 000	947 094 264,30
	Chapter 30 01 — Total		**1 086 935 000**	**997 490 000**	**947 094 264,30**

30 01 13 Pensions

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	2 058 000	1 580 180,67

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances

of members of the Commission after termination of service.

Legal basis

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 02 Pensions of former members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
4 620 000	4 240 000	4 084 956,17

Remarks

This appropriation is intended to cover:

— retirement pensions of former members of the Commission,

— invalidity pensions of former members of the Commission,

— survivors' pensions for widows and/or orphans of former members of the Commission.

Legal basis

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

30 01 13 03 Weightings

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
540 000	651 000	595 949,83

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

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 04 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
22 460 000	27 621 000	30 231 488,45

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 2008	Appropriations 2007	Outturn 2006
764 000	962 000	863 764,11

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 2008	Appropriations 2007	Outturn 2006
1 508 000	2 328 000	1 782 223,91

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

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

30 01 13 07 Pensions and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
963 485 000	879 158 000	835 947 926,43

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,

— survivors' pensions of persons entitled under 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 survivors of former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

30 01 13 09 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
31 818 000	29 144 000	27 015 810,65

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former deportees or members of the Resistance who were interned.

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 09 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities.

30 01 13 11 Adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
61 740 000	51 328 000	44 991 964,08

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of officials of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

COMMISSION

TITLE 31

LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

Overall objectives

— To enable the Commission to meet its legal and political obligations and needs with respect to the languages in which it has to conduct its written communications.

— To provide high-quality interpretation for meetings of the Commission, the Council, the European Economic and Social Committee, the Committee of the Regions, the European Investment Bank and other bodies of the European Union.

— To ensure technical and logistical support for meetings of the Commission, to offer conference organisation and related know-how and consultancy.

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
31 01	ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA	367 250 216	358 927 149	365 363 451,88
	Title 31 — Total	**367 250 216**	**358 927 149**	**365 363 451,88**

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 2008	Appropriations 2007	Outturn 2006
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	285 992 747 (1)	276 735 879	265 068 436,32
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	10 241 760	11 042 973,22
31 01 02 11	Other management expenditure	5	5 778 463	5 338 884	5 821 933,25
	Article 31 01 02 — Subtotal		14 636 501	15 580 644	16 864 906,47
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	20 791 626	18 836 054,40
31 01 03 04	Other working expenditure	5	700 000	3 500 000	640 924,72
	Article 31 01 03 — Subtotal		22 028 968	24 291 626	19 476 979,12
31 01 06	***Interpreting and conference expenditure***				
31 01 06 01	Interpreting and conference expenditure	5	27 525 000	25 525 000	48 564 688,36
31 01 06 02	Training and further training of conference interpreters	5	583 000	583 000	1 138 415,68
31 01 06 03	Information technology expenditure of the 'Interpretation' Directorate-General	5	1 350 000	1 344 000	2 753 464,68
	Article 31 01 06 — Subtotal		29 458 000	27 452 000	52 456 568,72
31 01 07	***Translation expenditure***				
31 01 07 01	Support services for the 'Translation' Directorate-General	5	12 834 000	11 974 000	8 888 015,75
31 01 07 02	Support expenditure for operations of 'Language services' policy area	5	1 640 000	2 465 000	2 279 615,50
	Article 31 01 07 — Subtotal		14 474 000	14 439 000	11 167 631,25
31 01 08	***Interinstitutional cooperation activities***				
31 01 08 01	Interinstitutional cooperation activities in the language field	5	660 000	428 000	328 930,—
	Article 31 01 08 — Subtotal		660 000	428 000	328 930,—

(1) 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 2008	Appropriations 2007	Outturn 2006
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.		
31 01 09 02	Translation Centre for the Bodies of the European Union — Subsidy under Title 3	5	p.m.		
	Article 31 01 09 — Subtotal		p.m.		
	Chapter 31 01 — Total		**367 250 216**	**358 927 149**	**365 363 451,88**

31 01 01 Expenditure related to staff in active employment of 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
285 992 747 (1)	276 735 879	265 068 436,32
(1) 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 2008	Appropriations 2007	Outturn 2006
8 858 038	10 241 760	11 042 973,22

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
5 778 463	5 338 884	5 821 933,25

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

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
21 328 968	20 791 626	18 836 054,40

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
700 000	3 500 000	640 924,72

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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

31 01 06 Interpreting and conference expenditure

31 01 06 01 Interpreting and conference expenditure

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
27 525 000	25 525 000	48 564 688,36

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, 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;

— services to the Commission provided by European Parliament interpreters (both officials and temporary staff);

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 06 *(cont'd)*

31 01 06 01 *(cont'd)*

— 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 32 000 000.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

31 01 06 02 Training and further training of conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
583 000	583 000	1 138 415,68

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 917 000.

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 2008	Appropriations 2007	Outturn 2006
1 350 000	1 344 000	2 753 464,68

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;

— 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;

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)*

— 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 and maintenance of and support for transmission and communication equipment and software and 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 1 485 000.

31 01 07 Translation expenditure

31 01 07 01 Support services for the 'Translation' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
12 834 000	11 974 000	8 888 015,75

Remarks

This appropriation is intended to cover the following expenditure related to the services of freelance translators and computational linguists and typing or other work outsourced by DG Translation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

31 01 07 02 Support expenditure for operations of 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
1 640 000	2 465 000	2 279 615,50

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 inter-institutional cooperation,

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 350 000.

As regards the Translation Centre for the Bodies of the European Union, its budgetary resources consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The part of this appropriation for the Translation Centre is intended to cover the costs of organising interinstitutional cooperation between the translation departments through the Centre, as stated in Council Regulation (EC) No 2965/94, and organisational duties with no direct connection with the translation services provided to the bodies of the European Union.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 Interinstitutional cooperation activities

31 01 08 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
660 000	428 000	328 930,—

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 200 000.

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 2008	Appropriations 2007	Outturn 2006
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.

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 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 09 *(cont'd)*

31 01 09 02 Translation Centre for the Bodies of the European Union — Subsidy under Title 3

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimated revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2008 is as follows:

Revenue:		
— Title 1 'European Community subsidy'		p.m.
— Title 2 'Other revenue'		42 252 000
	Total	42 252 000
Expenditure:		
— Title 1 'Staff'		21 010 000
— Title 2 'Administrative expenditure'		5 637 000
— Title 3 'Operating expenditure'		12 597 000
— Title 10 'Provisions'		3 008 000
	Total	42 252 000
— 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 the bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	29 440 950	29 440 950	13 637 462	13 637 462		
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	1 795 552 100	538 318 000	4 429 362 301	1 544 535 911	0,—	0,—
	Title 40 — Total	**1 824 993 050**	**567 758 950**	**4 442 999 763**	**1 558 173 373**	**0,—**	**0,—**

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2008	Appropriations 2007	Outturn 2006
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE				
40 01 40	***Administrative reserve***		29 440 950	13 637 462	
40 01 42	***Contingency reserve***	5	p.m.	p.m.	
	Chapter 40 01 — Total		**29 440 950**	**13 637 462**	

40 01 40 Administrative reserve

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
29 440 950	13 637 462	

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	137 210
2.	Article	02 01 01	Expenditure related to staff in active employment of 'Enterprise' policy area	200 557
3.	Article	03 01 01	Expenditure related to staff in active employment of 'Competition' policy area	187 677
4.	Article	04 01 01	Expenditure related to staff in active employment of 'Employment and social affairs' policy area	170 855
5.	Item	04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	2 708 133
6.	Article	05 01 01	Expenditure related to staff in active employment of 'Agriculture and rural development' policy area	264 956
7.	Item	05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	927 000
8.	Article	06 01 01	Expenditure related to staff in active employment of 'Energy and transport' policy area	234 728
9.	Article	07 01 01	Expenditure related to staff in active employment of Environment policy area	156 661

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

40 01 40 *(cont'd)*

10.	Article	08 01 01	Expenditure related to staff in active employment of Research policy area	23 394
11.	Article	09 01 01	Expenditure related to staff in active employment of 'Information society and media' policy area	108 559
12.	Article	11 01 01	Expenditure related to staff in active employment of Fisheries and maritime affairs policy area	78 593
13.	Article	12 01 01	Expenditure related to staff in active employment of Internal market policy area	118 284
14.	Article	13 01 01	Expenditure related to staff in active employment of Regional policy policy area	159 815
15.	Item	13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	1 965 000
16.	Item	13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	742 500
17.	Article	14 01 01	Expenditure related to staff in active employment of 'Taxation and customs union' policy area	114 078
18.	Article	15 01 01	Expenditure related to staff in active employment of 'Education and culture' policy area	139 575
19.	Item	16 01 01 01	Expenditure related to staff in active employment of 'Communication' policy area: Headquarters	138 524
20.	Article	17 01 01	Expenditure related to staff in active employment of 'Health and consumer protection' policy area	194 249
21.	Article	18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	130 375
22.	Item	19 01 01 01	Expenditure related to staff in active employment of External relations Directorates-General	17 601 971
23.	Item	20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	125 644
24.	Item	21 01 01 01	Expenditure related to staff in active employment of Development Directorates-General	152 718
25.	Item	22 01 01 01	Expenditure related to staff in active employment of 'Enlargement' Directorate-General	64 662
26.	Article	23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	43 897
27.	Item	25 01 01 01	Expenditure related to staff in active employment 'Commission's policy coordination and legal advice' policy area	368 258
28.	Article	26 01 01	Expenditure related to staff in active employment in 'Commission's administration' policy area	289 139
29.	Article	26 01 20	European Personnel Selection Office	200 000

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

40 01 40 *(cont'd)*

30.	Item	26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	200 000
31.	Article	27 01 01	Expenditure related to staff in active employment of 'Budget' policy area	113 027
32.	Article	28 01 01	Expenditure related to staff in active employment of 'Audit' policy area	23 394
33.	Article	29 01 01	Expenditure related to staff in active employment of 'Statistics' policy area	168 752
34.	Item	29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	350 000
35.	Article	31 01 01	Expenditure related to staff in active employment of 'Language services' policy area	838 765
			Total	29 440 950

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

40 01 42 ***Contingency reserve***

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2008		Appropriations 2007		Outturn 2006	
			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)		1 018 232 100	260 998 000	3 620 256 801	1 469 957 411		
40 02 41 02	Differentiated appropriations (compulsory expenditure)		38 102 000	38 102 000	74 578 500	74 578 500		
	Article 40 02 41 — Subtotal		1 056 334 100	299 100 000	3 694 835 301	1 544 535 911		
40 02 42	***Emergency aid reserve***	4	239 218 000	239 218 000	234 527 000	p.m.	0,—	0,—
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		**1 795 552 100**	**538 318 000**	**4 429 362 301**	**1 544 535 911**	**0,—**	**0,—**

40 02 40 Non-differentiated appropriations

40 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2008	Appropriations 2007	Outturn 2006
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2008	Appropriations 2007	Outturn 2006
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

40 02 41 Differentiated appropriations

40 02 41 01 Differentiated appropriations (non-compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 018 232 100	260 998 000	3 620 256 801	1 469 957 411		

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	02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	12 054 500	
2.	Article	06 02 10	Galileo Programme	890 000 000	200 000 000
3.	Article	15 02 11	European Institute of Innovation and Technology	2 900 000	2 900 000
4.	Article	17 03 05	International agreements and membership of international organisations in the field of public health and tobacco control	240 000	
5.	Article	18 02 05	Visa information system (VIS)	2 000 000	2 000 000
6.	Article	18 03 05	European Migration Network	6 500 000	2 790 000
7.	Article	18 03 10	European Return Fund	55 500 000	26 750 000

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

40 02 41 01 *(cont'd)*

8.	Article	18 05 09	Prevention of and fight against crime	7 125 000	5 000 000
9.	Item	19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	37 262 600	21 000 000
10.	Article	29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS)	4 650 000	558 000
			Total	1 018 232 100	260 998 000

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

40 02 41 02 Differentiated appropriations (compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 102 000	38 102 000	74 578 500	74 578 500		

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):

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

40 02 42 ***Emergency aid reserve***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
239 218 000	239 218 000	234 527 000	p.m.	0,—	0,—

Remarks

The aim of this reserve, in accordance with Point 25 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of the Reserve is fixed at EUR 221 000 000 for the duration of the financial framework, in constant prices.

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 42 *(cont'd)*

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), as amended by Decision 2008/29/EC of the European Parliament and of the Council (OJ L 6, 10.1.2008, p. 7).

40 02 43 ***Reserve for the European Globalisation Adjustment Fund***

Figures (Differentiated appropriations)

Appropriations 2008		Appropriations 2007		Outturn 2006	
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 Interinstitutional Agreement and in Article 12 of Regulation (EC) No 1927/2006 of the European Parliament and of the Council establishing the European Globalisation Adjustment Fund.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1), as amended by Decision 2008/29/EC of the European Parliament and of the Council (OJ L 6, 10.1.2008, p. 7).

COMMISSION

ANNEXES

COMMISSION

HEADING V

COMMISSION
HEADING V

Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
01 01 01	Expenditure related to staff in active employment of Economic and financial affairs policy area	5	43 801 826	46 784 147	6,81
	Article 01 01 01 — Subtotal		*43 801 826*	*46 784 147*	*6,81*
01 01 02	External staff and other management expenditure in support of Economic and financial affairs policy area				
01 01 02 01	External staff	5	3 060 856	3 119 270	1,91
01 01 02 11	Other management expenditure	5	5 016 184	5 435 841	8,37
	Article 01 01 02 — Subtotal		*8 077 040*	*8 555 111*	*5,92*
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	3 290 904	3 489 102	6,02
01 01 03 04	Other working expenditure	5	450 000	450 000	0,—
	Article 01 01 03 — Subtotal		*3 740 904*	*3 939 102*	*5,30*
	Chapter 01 01 — Subtotal		*55 619 770*	*59 278 360*	*6,58*
01 02 02	Coordination and surveillance of economic and monetary union	5	6 715 000	6 750 000	0,52
	Article 01 02 02 — Subtotal		*6 715 000*	*6 750 000*	*0,52*
	Chapter 01 02 — Subtotal		*6 715 000*	*6 750 000*	*0,52*
	Title 01 — Total		**62 334 770**	**66 028 360**	**5,93**
02 01 01	Expenditure related to staff in active employment of 'Enterprise' policy area	5	67 773 851	68 383 724	0,90
	Article 02 01 01 — Subtotal		*67 773 851*	*68 383 724*	*0,90*
02 01 02	External staff and other management expenditure in support of 'Enterprise' policy area				
02 01 02 01	External staff	5	6 779 120	6 533 745	– 3,62
02 01 02 11	Other management expenditure	5	6 919 221	6 985 826	0,96
	Article 02 01 02 — Subtotal		*13 698 341*	*13 519 571*	*– 1,31*
02 01 03	Expenditure related to equipment, furniture and services of Enterprise policy area	5	5 091 961	5 099 970	0,16
	Article 02 01 03 — Subtotal		*5 091 961*	*5 099 970*	*0,16*
	Chapter 02 01 — Subtotal		*86 564 153*	*87 003 265*	*0,51*
	Title 02 — Total		**86 564 153**	**87 003 265**	**0,51**
03 01 01	Expenditure related to staff in active employment of 'Competition' policy area	5	58 519 944	63 992 109	9,35
	Article 03 01 01 — Subtotal		*58 519 944*	*63 992 109*	*9,35*
03 01 02	External staff and other management expenditure in support of 'Competition' policy area				
03 01 02 01	External staff	5	4 328 129	4 803 266	10,98

COMMISSION
HEADING V

Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
03 01 02 11	Other management expenditure	5	4 458 844	4 714 995	5,74
	Article 03 01 02 — Subtotal		*8 786 973*	*9 518 261*	*8,32*
03 01 03	Expenditure related to equipment, furniture and services of 'Competition' policy area	5	4 396 699	4 772 449	8,55
	Article 03 01 03 — Subtotal		*4 396 699*	*4 772 449*	*8,55*
	Chapter 03 01 — Subtotal		*71 703 616*	*78 282 819*	*9,18*
03 03 02	Damage requests resulting from legal procedures against the Commission's decisions in the field of competition policy	5		p.m.	0,—
	Article 03 03 02 — Subtotal			*p.m.*	*0,—*
	Chapter 03 03 — Subtotal			*p.m.*	*0,—*
	Title 03 — Total		**71 703 616**	**78 282 819**	**9,18**
04 01 01	Expenditure related to staff in active employment of 'Employment and social affairs' policy area	5	54 553 983	58 256 122	6,79
	Article 04 01 01 — Subtotal		*54 553 983*	*58 256 122*	*6,79*
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	4 842 012	4 481 183	– 7,45
04 01 02 11	Other management expenditure	5	7 739 954	7 816 557	0,99
	Article 04 01 02 — Subtotal		*12 581 966*	*12 297 740*	*– 2,26*
04 01 03	Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area	5	4 098 731	4 344 667	6,—
	Article 04 01 03 — Subtotal		*4 098 731*	*4 344 667*	*6,—*
	Chapter 04 01 — Subtotal		*71 234 680*	*74 898 529*	*5,14*
	Title 04 — Total		**71 234 680**	**74 898 529**	**5,14**
05 01 01	Expenditure related to staff in active employment of 'Agriculture and rural development' policy area	5	85 929 135	90 341 801	5,14
	Article 05 01 01 — Subtotal		*85 929 135*	*90 341 801*	*5,14*
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	4 873 481	4 071 241	– 16,46
05 01 02 11	Other management expenditure	5	11 676 238	12 252 398	4,93
	Article 05 01 02 — Subtotal		*16 549 719*	*16 323 639*	*– 1,37*
05 01 03	Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area	5	6 455 997	6 737 576	4,36
	Article 05 01 03 — Subtotal		*6 455 997*	*6 737 576*	*4,36*
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		*109 434 851*	*113 903 016*	*4,08*
	Title 05 — Total		**109 434 851**	**113 903 016**	**4,08**

COMMISSION
HEADING V

Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
06 01 01	Expenditure related to staff in active employment of 'Energy and transport' policy area	5	74 207 519	80 034 949	7,85
	Article 06 01 01 — Subtotal		*74 207 519*	*80 034 949*	*7,85*
06 01 02	External staff and other management expenditure in support of 'Energy and transport' policy area				
06 01 02 01	External staff	5	4 164 324	4 717 037	13,27
06 01 02 11	Other management expenditure	5	7 147 247	7 420 506	3,82
	Article 06 01 02 — Subtotal		*11 311 571*	*12 137 543*	*7,30*
06 01 03	Expenditure related to equipment, furniture and services of 'Energy and transport' policy area	5	5 575 334	5 968 904	7,06
	Article 06 01 03 — Subtotal		*5 575 334*	*5 968 904*	*7,06*
06 01 06	Euratom subsidy for operation of the Supply Agency	5	230 000	p.m.	– 100,—
	Article 06 01 06 — Subtotal		*230 000*	*p.m.*	*– 100,—*
	Chapter 06 01 — Subtotal		*91 324 424*	*98 141 396*	*7,46*
	Title 06 — Total		**91 324 424**	**98 141 396**	**7,46**
07 01 01	Expenditure related to staff in active employment of Environment policy area	5	47 944 051	53 416 382	11,41
	Article 07 01 01 — Subtotal		*47 944 051*	*53 416 382*	*11,41*
07 01 02	External staff and other management expenditure in support of Environment policy area				
07 01 02 01	External staff	5	5 118 574	5 325 097	4,03
07 01 02 11	Other management expenditure	5	5 971 511	6 110 791	2,33
	Article 07 01 02 — Subtotal		*11 090 085*	*11 435 888*	*3,12*
07 01 03	Expenditure related to equipment, furniture and services of Environment policy area	5	3 602 115	3 983 725	10,59
	Article 07 01 03 — Subtotal		*3 602 115*	*3 983 725*	*10,59*
	Chapter 07 01 — Subtotal		*62 636 251*	*68 835 995*	*9,90*
	Title 07 — Total		**62 636 251**	**68 835 995**	**9,90**
08 01 01	Expenditure related to staff in active employment of Research policy area	5	12 426 675	7 976 607	– 35,81
	Article 08 01 01 — Subtotal		*12 426 675*	*7 976 607*	*– 35,81*
08 01 02	External staff and other management expenditure of 'Research' policy area				
08 01 02 01	External staff	5	238 763	228 947	– 4,11
08 01 02 11	Other management expenditure	5	1 182 382	1 153 447	– 2,45
	Article 08 01 02 — Subtotal		*1 421 145*	*1 382 394*	*– 2,73*
08 01 03	Expenditure related to equipment, furniture and services of Research policy area	5	933 636	594 886	– 36,28
	Article 08 01 03 — Subtotal		*933 636*	*594 886*	*– 36,28*
	Chapter 08 01 — Subtotal		*14 781 456*	*9 953 887*	*– 32,66*
08 24 01	European Institute of Innovation and Technology — Governing structure	5		p.m.	0,—
	Article 08 24 01 — Subtotal			*p.m.*	*0,—*
	Chapter 08 24 — Subtotal			*p.m.*	*0,—*
	Title 08 — Total		**14 781 456**	**9 953 887**	**– 32,66**

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
09 01 01	Expenditure related to staff in active employment of 'Information society and media' policy area	5	32 168 343	37 015 044	15,07
	Article 09 01 01 — Subtotal		*32 168 343*	*37 015 044*	*15,07*
09 01 02	External staff and other management expenditure in support of 'Information society and media' policy area				
09 01 02 01	External staff	5	2 136 200	2 486 163	16,38
09 01 02 11	Other management expenditure	5	2 701 695	2 786 364	3,13
	Article 09 01 02 — Subtotal		*4 837 895*	*5 272 527*	*8,98*
09 01 03	Expenditure related to equipment, furniture and services of 'Information society and media' policy area	5	2 416 861	2 760 534	14,22
	Article 09 01 03 — Subtotal		*2 416 861*	*2 760 534*	*14,22*
	Chapter 09 01 — Subtotal		*39 423 099*	*45 048 105*	*14,27*
	Title 09 — Total		**39 423 099**	**45 048 105**	**14,27**
11 01 01	Expenditure related to staff in active employment of Fisheries and maritime affairs policy area	5	24 941 482	26 797 816	7,44
	Article 11 01 01 — Subtotal		*24 941 482*	*26 797 816*	*7,44*
11 01 02	External staff and other management expenditure in support of Fisheries and maritime affairs policy area				
11 01 02 01	External staff	5	1 330 434	1 396 957	5,—
11 01 02 11	Other management expenditure	5	2 725 258	2 718 286	– 0,26
	Article 11 01 02 — Subtotal		*4 055 692*	*4 115 243*	*1,47*
11 01 03	Expenditure related to equipment, furniture and services of 'Fisheries and maritime affairs' policy area	5	1 873 894	1 998 547	6,65
	Article 11 01 03 — Subtotal		*1 873 894*	*1 998 547*	*6,65*
	Chapter 11 01 — Subtotal		*30 871 068*	*32 911 606*	*6,61*
	Title 11 — Total		**30 871 068**	**32 911 606**	**6,61**
12 01 01	Expenditure related to staff in active employment of Internal market policy area	5	36 927 495	40 331 161	9,22
	Article 12 01 01 — Subtotal		*36 927 495*	*40 331 161*	*9,22*
12 01 02	External staff and other management expenditure in support of Internal market policy area				
12 01 02 01	External staff	5	5 549 735	5 901 655	6,34
12 01 02 11	Other management expenditure	5	3 707 065	3 738 886	0,86
	Article 12 01 02 — Subtotal		*9 256 800*	*9 640 541*	*4,15*
12 01 03	Expenditure related to equipment, furniture and services of 'Internal market' policy area	5	2 774 424	3 007 846	8,41
	Article 12 01 03 — Subtotal		*2 774 424*	*3 007 846*	*8,41*
	Chapter 12 01 — Subtotal		*48 958 719*	*52 979 548*	*8,21*
	Title 12 — Total		**48 958 719**	**52 979 548**	**8,21**

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
13 01 01	Expenditure related to staff in active employment of Regional policy policy area	5	51 381 216	54 491 880	6,05
	Article 13 01 01 — Subtotal		*51 381 216*	*54 491 880*	*6,05*
13 01 02	External staff and other management expenditure in support of Regional policy policy area				
13 01 02 01	External staff	5	2 025 437	2 231 561	10,18
13 01 02 11	Other management expenditure	5	3 902 917	3 850 838	– 1,33
	Article 13 01 02 — Subtotal		*5 928 354*	*6 082 399*	*2,60*
13 01 03	Expenditure related to equipment, furniture and services of 'Regional policy' policy area	5	3 860 355	4 063 935	5,27
	Article 13 01 03 — Subtotal		*3 860 355*	*4 063 935*	*5,27*
	Chapter 13 01 — Subtotal		*61 169 925*	*64 638 214*	*5,67*
	Title 13 — Total		**61 169 925**	**64 638 214**	**5,67**
14 01 01	Expenditure related to staff in active employment of 'Taxation and customs union' policy area	5	35 781 772	38 897 164	8,71
	Article 14 01 01 — Subtotal		*35 781 772*	*38 897 164*	*8,71*
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	5 358 479	5 518 501	2,99
14 01 02 11	Other management expenditure	5	3 537 941	3 709 500	4,85
	Article 14 01 02 — Subtotal		*8 896 420*	*9 228 001*	*3,73*
14 01 03	Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area	5	2 688 344	2 900 901	7,91
	Article 14 01 03 — Subtotal		*2 688 344*	*2 900 901*	*7,91*
	Chapter 14 01 — Subtotal		*47 366 536*	*51 026 066*	*7,73*
	Title 14 — Total		**47 366 536**	**51 026 066**	**7,73**
15 01 01	Expenditure related to staff in active employment of 'Education and culture' policy area	5	45 740 740	47 590 771	4,04
	Article 15 01 01 — Subtotal		*45 740 740*	*47 590 771*	*4,04*
15 01 02	External staff and other management expenditure in support of 'Education and culture' policy area				
15 01 02 01	External staff	5	3 718 913	3 878 918	4,30
15 01 02 11	Other management expenditure	5	5 316 050	5 361 423	0,85
	Article 15 01 02 — Subtotal		*9 034 963*	*9 240 341*	*2,27*
15 01 03	Expenditure related to equipment, furniture and services of 'Education and culture' policy area	5	3 436 577	3 549 259	3,28
	Article 15 01 03 — Subtotal		*3 436 577*	*3 549 259*	*3,28*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
15 01 60	Purchasing of information				
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 750 000	2 700 000	– 1,82
	Article 15 01 60 — Subtotal		*2 750 000*	*2 700 000*	*– 1,82*
15 01 61	Cost of organising graduate traineeships with the institution	5		6 664 000	100,—
	Article 15 01 61 — Subtotal			*6 664 000*	*100,—*
	Chapter 15 01 — Subtotal		*60 962 280*	*69 744 371*	*14,41*
15 06 02	Completion of cost of organising graduate traineeships with the institution	5	6 300 000	—	– 100,—
	Article 15 06 02 — Subtotal		*6 300 000*	—	*– 100,—*
15 06 07	Pilot project — European political foundations	5	1 000 000	p.m.	– 100,—
	Article 15 06 07 — Subtotal		*1 000 000*	*p.m.*	*– 100,—*
	Chapter 15 06 — Subtotal		*7 300 000*	*p.m.*	*– 100,—*
	Title 15 — Total		**68 262 280**	**69 744 371**	**2,17**
16 01 01	Expenditure related to staff in active employment of 'Communication' policy area				
16 01 01 01	Expenditure related to staff in active employment of 'Communication' policy area: Headquarters	5	48 208 448	47 232 271	– 2,02
	Article 16 01 01 — Subtotal		*48 208 448*	*47 232 271*	*– 2,02*
16 01 02	External staff and other management expenditure in support of 'Communication' policy area				
16 01 02 01	External staff of 'Communication' Directorate-General: Headquarters	5	6 399 854	6 447 736	0,75
16 01 02 03	Local staff of 'Communication' Directorate-General: Representation offices	5	14 450 000	16 000 000	10,73
16 01 02 11	Other management expenditure of 'Communication' Directorate-General: Headquarters	5	5 247 788	3 487 253	– 33,55
	Article 16 01 02 — Subtotal		*26 097 642*	*25 934 989*	*– 0,62*
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	3 621 980	3 522 522	– 2,75
16 01 03 03	Buildings and related expenditure of 'Communication' Directorate-General: Representation offices	5	25 500 000	25 073 000	– 1,67
16 01 03 04	Other working expenditure	5	2 244 000	2 000 000	– 10,87
	Article 16 01 03 — Subtotal		*31 365 980*	*30 595 522*	*– 2,46*
	Chapter 16 01 — Subtotal		*105 672 070*	*103 762 782*	*– 1,81*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
16 02 04	Operation of radio and television studios and audiovisual equipment	5	5 600 000	6 212 000	10,93
	Article 16 02 04 — Subtotal		*5 600 000*	*6 212 000*	*10,93*
	Chapter 16 02 — Subtotal		*5 600 000*	*6 212 000*	*10,93*
16 04 04	Written publications for general use	5	2 420 000	2 520 000	4,13
	Article 16 04 04 — Subtotal		*2 420 000*	*2 520 000*	*4,13*
	Chapter 16 04 — Subtotal		*2 420 000*	*2 520 000*	*4,13*
	Title 16 — Total		**113 692 070**	**112 494 782**	**– 1,05**
17 01 01	Expenditure related to staff in active employment of 'Health and consumer protection' policy area	5	60 370 726	66 232 730	9,71
	Article 17 01 01 — Subtotal		*60 370 726*	*66 232 730*	*9,71*
17 01 02	External staff and other management expenditure in support of 'Health and consumer protection' policy area				
17 01 02 01	External staff	5	6 104 196	6 686 820	9,54
17 01 02 11	Other management expenditure	5	11 347 776	12 146 789	7,04
	Article 17 01 02 — Subtotal		*17 451 972*	*18 833 609*	*7,92*
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	4 535 752	4 939 552	8,90
17 01 03 03	Buildings and related expenditure of 'Health and consumer protection' policy area: Grange	5	5 350 000	5 700 000	6,54
	Article 17 01 03 — Subtotal		*9 885 752*	*10 639 552*	*7,63*
	Chapter 17 01 — Subtotal		*87 708 450*	*95 705 891*	*9,12*
	Title 17 — Total		**87 708 450**	**95 705 891**	**9,12**
18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	5	37 103 760	44 453 903	19,81
	Article 18 01 01 — Subtotal		*37 103 760*	*44 453 903*	*19,81*
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	4 038 311	3 941 936	– 2,39
18 01 02 11	Other management expenditure	5	3 668 770	3 845 768	4,82
	Article 18 01 02 — Subtotal		*7 707 081*	*7 787 704*	*1,05*
18 01 03	Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area	5	2 787 667	3 315 315	18,93
	Article 18 01 03 — Subtotal		*2 787 667*	*3 315 315*	*18,93*
	Chapter 18 01 — Subtotal		*47 598 508*	*55 556 922*	*16,72*
	Title 18 — Total		**47 598 508**	**55 556 922**	**16,72**

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
19 01 01	Expenditure related to staff in active employment of External relations policy area				
19 01 01 01	Expenditure related to staff in active employment of External relations Directorates-General	5	83 461 426	69 139 617	– 17,16
19 01 01 02	Expenditure related to staff in active employment of External relations delegations of the Commission of the European Communities	5	74 315 138	79 672 736	7,21
	Article 19 01 01 — Subtotal		*157 776 564*	*148 812 353*	*– 5,68*
19 01 02	External staff and other management expenditure in support of External relations policy area				
19 01 02 01	External staff of External relations Directorates-General	5	7 177 652	7 337 956	2,23
19 01 02 02	External staff of External relations delegations of the Commission of the European Communities	5	24 110 438	30 481 734	26,43
19 01 02 11	Other management expenditure of External relations Directorates-General	5	8 144 585	8 333 552	2,32
19 01 02 12	Other management expenditure of External relations delegations of the Commission of the European Communities	5	7 279 269	7 870 637	8,12
	Article 19 01 02 — Subtotal		*46 711 944*	*54 023 879*	*15,65*
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 Directorates-General	5	6 270 595	6 450 159	2,86
19 01 03 02	Buildings and related expenditure of External relations delegations of the Commission of the European Communities	5	55 817 642	70 631 454	26,54
	Article 19 01 03 — Subtotal		*62 088 237*	*77 081 613*	*24,15*
	Chapter 19 01 — Subtotal		*266 576 745*	*279 917 845*	*5,—*
	Title 19 — Total		**266 576 745**	**279 917 845**	**5,—**
20 01 01	Expenditure related to staff in active employment of Trade policy area				
20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	5	38 425 747	42 840 655	11,49
20 01 01 02	Expenditure related to staff in active employment of Trade delegations of the Commission of the European Communities	5	3 054 264	3 264 184	6,87
	Article 20 01 01 — Subtotal		*41 480 011*	*46 104 839*	*11,15*
20 01 02	External staff and other management expenditure in support of Trade policy area				
20 01 02 01	External staff of Trade Directorate-General	5	3 235 744	3 486 775	7,76
20 01 02 02	External staff of Trade delegations of the Commission of the European Communities	5	1 100 583	1 248 834	13,47

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
20 01 02 11	Other management expenditure of Trade Directorate-General	5	4 624 017	4 811 606	4,06
20 01 02 12	Other management expenditure of Trade delegations of the Commission of the European Communities	5	299 169	322 459	7,78
	Article 20 01 02 — Subtotal		*9 259 513*	*9 869 674*	*6,59*
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	2 886 989	3 195 001	10,67
20 01 03 02	Buildings and related expenditure of Trade delegations of the Commission of the European Communities	5	2 548 932	2 893 764	13,53
	Article 20 01 03 — Subtotal		*5 435 921*	*6 088 765*	*12,01*
	Chapter 20 01 — Subtotal		*56 175 445*	*62 063 278*	*10,48*
	Title 20 — Total		**56 175 445**	**62 063 278**	**10,48**
21 01 01	Expenditure related to staff in active employment of Development and relations with ACP States policy area				
21 01 01 01	Expenditure related to staff in active employment of Development Directorates-General	5	50 235 494	52 072 011	3,66
21 01 01 02	Expenditure related to staff in active employment of Development delegations of the Commission of the European Communities	5	70 833 595	75 942 240	7,21
	Article 21 01 01 — Subtotal		*121 069 089*	*128 014 251*	*5,74*
21 01 02	External staff and other management expenditure in support of Development and relations with ACP States policy area				
21 01 02 01	External staff of Development Directorates-General	5	4 351 911	4 462 709	2,55
21 01 02 02	External staff of Development delegations of the Commission of the European Communities	5	25 524 390	29 054 496	13,83
21 01 02 11	Other management expenditure of Development Directorates-General	5	4 838 828	5 049 149	4,35
21 01 02 12	Other management expenditure of Development delegations of the Commission of the European Communities	5	6 938 248	7 502 112	8,13
	Article 21 01 02 — Subtotal		*41 653 377*	*46 068 466*	*10,60*
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	3 774 276	3 883 464	2,89

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
21 01 03 02	Buildings and related expenditure of Development delegations of the Commission of the European Communities	5	59 114 084	67 324 296	13,89
	Article 21 01 03 — Subtotal		*62 888 360*	*71 207 760*	*13,23*
	Chapter 21 01 — Subtotal		*225 610 826*	*245 290 477*	*8,72*
	Title 21 — Total		**225 610 826**	**245 290 477**	**8,72**
22 01 01	Expenditure related to staff in active employment of 'Enlargement' policy area				
22 01 01 01	Expenditure related to staff in active employment of 'Enlargement' Directorate-General	5	21 592 450	22 047 702	2,11
22 01 01 02	Expenditure related to staff in active employment of 'Enlargement' delegations of the Commission of the European Communities	5	10 049 003	7 660 840	– 23,77
	Article 22 01 01 — Subtotal		*31 641 453*	*29 708 542*	*– 6,11*
22 01 02	External staff and other management expenditure in support of 'Enlargement' policy area				
22 01 02 01	External staff of 'Enlargement' Directorate-General	5	2 090 779	2 134 896	2,11
22 01 02 02	External staff of 'Enlargement' delegations of the Commission of the European Communities	5	3 621 087	2 930 936	– 19,06
22 01 02 11	Other management expenditure of 'Enlargement' Directorate-General	5	1 638 236	1 576 750	– 3,75
22 01 02 12	Other management expenditure of 'Enlargement' delegations of the Commission of the European Communities	5	984 314	756 792	– 23,11
	Article 22 01 02 — Subtotal		*8 334 416*	*7 399 374*	*– 11,22*
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	1 622 277	1 644 289	1,36
22 01 03 02	Buildings and related expenditure of 'Enlargement' delegations of the Commission of the European Communities	5	8 386 382	6 791 486	– 19,02
	Article 22 01 03 — Subtotal		*10 008 659*	*8 435 775*	*– 15,72*
	Chapter 22 01 — Subtotal		*49 984 528*	*45 543 691*	*– 8,88*
	Title 22 — Total		**49 984 528**	**45 543 691**	**– 8,88**
23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	5	13 748 662	14 967 342	8,86
	Article 23 01 01 — Subtotal		*13 748 662*	*14 967 342*	*8,86*
23 01 02	External staff and other management expenditure in support of Humanitarian aid policy area				
23 01 02 01	External staff	5	1 106 479	1 166 484	5,42
23 01 02 11	Other management expenditure	5	1 600 787	1 670 469	4,35
	Article 23 01 02 — Subtotal		*2 707 266*	*2 836 953*	*4,79*
23 01 03	Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area	5	1 032 959	1 116 245	8,06
	Article 23 01 03 — Subtotal		*1 032 959*	*1 116 245*	*8,06*
	Chapter 23 01 — Subtotal		*17 488 887*	*18 920 540*	*8,19*
	Title 23 — Total		**17 488 887**	**18 920 540**	**8,19**

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
24 01 06	European Anti-fraud Office (OLAF)	5	52 042 000	53 274 000	2,37
	Article 24 01 06 — Subtotal		*52 042 000*	*53 274 000*	*2,37*
	Chapter 24 01 — Subtotal		*52 042 000*	*53 274 000*	*2,37*
	Title 24 — Total		**52 042 000**	**53 274 000**	**2,37**
25 01 01	Expenditure related to staff in active employment in 'Commission's policy coordination and legal advice' policy area				
25 01 01 01	Expenditure related to staff in active employment 'Commission's policy coordination and legal advice' policy area	5	119 771 995	125 564 349	4,84
25 01 01 03	Salaries, allowances and payments of members of the institution	5	8 558 000	8 547 000	– 0,13
	Article 25 01 01 — Subtotal		*128 329 995*	*134 111 349*	*4,51*
25 01 02	External staff and other management expenditure in support of 'Commission's policy coordination and legal advice' policy area				
25 01 02 01	External staff of 'Commission's policy coordination and legal advice' policy area	5	5 682 450	5 601 194	– 1,43
25 01 02 03	Special advisers	5	590 000	616 000	4,41
25 01 02 11	Other management expenditure of 'Commission's policy coordination and legal advice' policy area	5	10 314 727	11 305 427	9,60
25 01 02 13	Other management expenditure of members of the institution	5	4 370 000	4 442 000	1,65
	Article 25 01 02 — Subtotal		*20 957 177*	*21 964 621*	*4,81*
25 01 03	Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area	5	8 998 668	9 364 427	4,06
	Article 25 01 03 — Subtotal		*8 998 668*	*9 364 427*	*4,06*
25 01 06	Better regulation and institutional development				
25 01 06 01	Impact Assessment Board	5		200 000	100,—
25 01 06 02	High Level Group of Independent Stakeholders on Administrative Burdens	5		p.m.	0,—
	Article 25 01 06 — Subtotal			*200 000*	*100,—*
25 01 07	Quality of legislation				
25 01 07 01	Codification of Community law	5	1 500 000	3 100 000	106,67
	Article 25 01 07 — Subtotal		*1 500 000*	*3 100 000*	*106,67*
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		*163 985 840*	*172 940 397*	*5,46*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
25 02 01	Institutions of European interest				
25 02 01 01	Historical archives of the European Union	5	1 650 000	1 690 000	2,42
	Article 25 02 01 — Subtotal		*1 650 000*	*1 690 000*	*2,42*
25 02 04	Information and publications				
25 02 04 01	Documentary databases	5	900 000	900 000	0,—
25 02 04 02	General publications	5	2 200 000	2 000 000	– 9,09
	Article 25 02 04 — Subtotal		*3 100 000*	*2 900 000*	*– 6,45*
	Chapter 25 02 — Subtotal		*4 750 000*	*4 590 000*	*– 3,37*
	Title 25 — Total		**168 735 840**	**177 530 397**	**5,21**
26 01 01	Expenditure related to staff in active employment in 'Commission's administration' policy area	5	94 301 717	98 587 283	4,54
	Article 26 01 01 — Subtotal		*94 301 717*	*98 587 283*	*4,54*
26 01 02	External staff and other management expenditure in support of 'Commission's administration' policy area				
26 01 02 01	External staff	5	5 738 283	6 107 990	6,44
26 01 02 11	Other management expenditure	5	18 975 261	19 550 424	3,03
	Article 26 01 02 — Subtotal		*24 713 544*	*25 658 414*	*3,82*
26 01 03	Expenditure related to equipment, furniture and services of 'Commission's administration' policy area	5	7 085 044	7 352 513	3,78
	Article 26 01 03 — Subtotal		*7 085 044*	*7 352 513*	*3,78*
26 01 08	Pilot project — Minimising administrative burdens	5	2 000 000	—	– 100,—
	Article 26 01 08 — Subtotal		*2 000 000*	*—*	*– 100,—*
26 01 09	Administrative support of the Publications Office				
26 01 09 01	Publications Office	5	80 025 000	78 421 000	– 2,—
	Article 26 01 09 — Subtotal		*80 025 000*	*78 421 000*	*– 2,—*
26 01 10	Consolidation of Community law				
26 01 10 01	Consolidation of Community law	5	3 000 000	3 000 000	0,—
	Article 26 01 10 — Subtotal		*3 000 000*	*3 000 000*	*0,—*
26 01 11	Official Journal of the European Union (L and C)				
26 01 11 01	Official Journal of the European Union	5	22 960 000	20 000 000	– 12,89
	Article 26 01 11 — Subtotal		*22 960 000*	*20 000 000*	*– 12,89*
26 01 20	European Personnel Selection Office	5	23 678 000	26 106 000	10,25
	Article 26 01 20 — Subtotal		*23 678 000*	*26 106 000*	*10,25*
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	32 692 000	33 577 000	2,71
	Article 26 01 21 — Subtotal		*32 692 000*	*33 577 000*	*2,71*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
26 01 22	Office for Infrastructure and Logistics (Brussels)				
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	57 624 000	59 963 000	4,06
26 01 22 02	Acquisition and renting of buildings in Brussels	5	198 270 000	200 581 000	1,17
26 01 22 03	Expenditure related to buildings in Brussels	5	64 400 000	70 225 000	9,05
26 01 22 04	Expenditure for equipment in Brussels	5	5 733 000	5 520 000	– 3,72
26 01 22 05	Services and other operating expenditure in Brussels	5	7 200 000	7 224 000	0,33
	Article 26 01 22 — Subtotal		*333 227 000*	*343 513 000*	*3,09*
26 01 23	Office for Infrastructure and Logistics (Luxembourg)				
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	23 671 000	23 308 000	– 1,53
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	35 193 000	37 995 000	7,96
26 01 23 03	Expenditure related to buildings in Luxembourg	5	11 848 000	12 466 000	5,22
26 01 23 04	Expenditure for equipment in Luxembourg	5	845 000	930 000	10,06
26 01 23 05	Services and other operating expenditure in Luxembourg	5	742 000	886 000	19,41
26 01 23 06	Guarding of buildings in Luxembourg	5	6 380 000	6 389 000	0,14
	Article 26 01 23 — Subtotal		*78 679 000*	*81 974 000*	*4,19*
26 01 40	Security				
26 01 40 01	Security and monitoring	5	7 766 000	7 556 000	– 2,70
26 01 40 02	Guarding of buildings in Brussels	5	29 640 000	29 961 000	1,08
	Article 26 01 40 — Subtotal		*37 406 000*	*37 517 000*	*0,30*
26 01 49	Administrative appropriations carried over automatically	5	—	—	0,—
	Article 26 01 49 — Subtotal		—	—	*0,—*
26 01 50	Personnel policy and management				
26 01 50 01	Medical service	5	6 131 000	7 340 000	19,72
26 01 50 02	Competitions, selection and recruitment expenditure	5	3 246 000	2 946 000	– 9,24
26 01 50 04	Interinstitutional cooperation in the social sphere	5	6 856 000	7 590 000	10,71
26 01 50 05	Assistance for victims of accidents in the coal and steel sector and orphans' allowances	5	p.m.	p.m.	0,—
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	632 000	470 000	– 25,63
26 01 50 07	Damages	5	35 750 000	200 000	– 99,44
26 01 50 08	Miscellaneous insurances	5	30 000	50 000	66,67
26 01 50 09	Language courses	5	4 214 000	4 220 000	0,14
	Article 26 01 50 — Subtotal		*56 859 000*	*22 816 000*	*– 59,87*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
26 01 51	European Schools				
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 647 791	6 902 696	– 9,74
26 01 51 02	Brussels I (Uccle)	5	19 174 473	21 755 769	13,46
26 01 51 03	Brussels II (Woluwe)	5	19 066 572	21 512 182	12,83
26 01 51 04	Brussels III (Ixelles)	5	16 982 636	20 280 133	19,42
26 01 51 05	Brussels IV (Transition)	5	2 542 000	4 697 907	84,81
26 01 51 11	Luxembourg I	5	21 548 081	23 388 047	8,54
26 01 51 12	Luxembourg II	5	3 013 695	3 106 141	3,07
26 01 51 21	Mol (BE)	5	6 307 937	6 320 355	0,20
26 01 51 22	Frankfurt am Main (DE)	5	4 309 027	5 006 128	16,18
26 01 51 23	Karlsruhe (DE)	5	4 165 757	2 720 984	– 34,68
26 01 51 24	Munich (DE)	5	862 478	682 426	– 20,88
26 01 51 25	Alicante (ES)	5	4 512 488	6 473 336	43,45
26 01 51 26	Varese (IT)	5	9 290 109	9 622 047	3,57
26 01 51 27	Bergen (NL)	5	4 671 981	5 570 774	19,24
26 01 51 28	Culham (UK)	5	5 571 131	5 970 911	7,18
	Article 26 01 51 — Subtotal		*129 666 156*	*144 009 836*	*11,06*
	Chapter 26 01 — Subtotal		*926 292 461*	*922 532 046*	*– 0,41*
	Title 26 — Total		**926 292 461**	**922 532 046**	**– 0,41**
27 01 01	Expenditure related to staff in active employment of 'Budget' policy area	5	37 280 025	38 538 665	3,38
	Article 27 01 01 — Subtotal		*37 280 025*	*38 538 665*	*3,38*
27 01 02	External staff and other management expenditure in support of 'Budget' policy area				
27 01 02 01	External staff of the Directorate-General for the Budget	5	3 882 435	4 060 942	4,60
27 01 02 09	External staff — Non-decentralised management	5	3 477 881	3 219 728	– 7,42
27 01 02 11	Other management expenditure of the Directorate-General for the Budget	5	5 731 937	6 485 410	13,15
27 01 02 19	Other management expenditure — Non-decentralised management	5	19 466 825	10 896 374	– 44,03
	Article 27 01 02 — Subtotal		*32 559 078*	*24 662 454*	*– 24,25*
27 01 03	Expenditure related to equipment, furniture and services of 'Budget' policy area	5	2 800 910	2 874 164	2,62
	Article 27 01 03 — Subtotal		*2 800 910*	*2 874 164*	*2,62*
27 01 04	Support expenditure for operations of 'Budget' policy area	5	310 000	258 000	– 16,77
	Article 27 01 04 — Subtotal		*310 000*	*258 000*	*– 16,77*
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	1 500 000	1 500 000	0,—

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	0,—
	Article 27 01 12 — Subtotal		*1 500 000*	*1 500 000*	*0,—*
	Chapter 27 01 — Subtotal		*74 450 013*	*67 833 283*	*– 8,89*
	Title 27 — Total		**74 450 013**	**67 833 283**	**– 8,89**
28 01 01	Expenditure related to staff in active employment of 'Audit' policy area	5	7 226 861	7 976 607	10,37
	Article 28 01 01 — Subtotal		*7 226 861*	*7 976 607*	*10,37*
28 01 02	External staff and other management expenditure in support of 'Audit' policy area				
28 01 02 01	External staff	5	909 572	1 103 573	21,33
28 01 02 11	Other management expenditure	5	507 398	612 458	20,71
	Article 28 01 02 — Subtotal		*1 416 970*	*1 716 031*	*21,11*
28 01 03	Expenditure related to equipment, furniture and services of 'Audit' policy area	5	542 966	594 886	9,56
	Article 28 01 03 — Subtotal		*542 966*	*594 886*	*9,56*
	Chapter 28 01 — Subtotal		*9 186 797*	*10 287 524*	*11,98*
	Title 28 — Total		**9 186 797**	**10 287 524**	**11,98**
29 01 01	Expenditure related to staff in active employment of 'Statistics' policy area	5	55 082 778	57 539 124	4,46
	Article 29 01 01 — Subtotal		*55 082 778*	*57 539 124*	*4,46*
29 01 02	External staff and other management expenditure in support of 'Statistics' policy area				
29 01 02 01	External staff	5	5 268 236	5 319 682	0,98
29 01 02 11	Other management expenditure	5	5 721 674	5 589 450	– 2,31
	Article 29 01 02 — Subtotal		*10 989 910*	*10 909 132*	*– 0,74*
29 01 03	Expenditure related to equipment, furniture and services of 'Statistics' policy area	5	4 138 459	4 291 194	3,69
	Article 29 01 03 — Subtotal		*4 138 459*	*4 291 194*	*3,69*
	Chapter 29 01 — Subtotal		*70 211 147*	*72 739 450*	*3,60*
	Title 29 — Total		**70 211 147**	**72 739 450**	**3,60**
30 01 13	Pensions				
30 01 13 01	Temporary allowances	5	2 058 000	p.m.	– 100,—
30 01 13 02	Pensions of former members and surviving dependants	5	4 240 000	4 620 000	8,96
30 01 13 03	Weightings	5	651 000	540 000	– 17,05
30 01 13 04	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	27 621 000	22 460 000	– 18,69
30 01 13 05	Insurance against sickness	5	962 000	764 000	– 20,58

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HEADING V

Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
30 01 13 06	Adjustments to various allowances	5	2 328 000	1 508 000	– 35,22
30 01 13 07	Pensions and severance grants	5	879 158 000	963 485 000	9,59
30 01 13 09	Insurance against sickness	5	29 144 000	31 818 000	9,18
30 01 13 11	Adjustments to pensions and various allowances	5	51 328 000	61 740 000	20,29
	Article 30 01 13 — Subtotal		*997 490 000*	*1 086 935 000*	*8,97*
	Chapter 30 01 — Subtotal		*997 490 000*	*1 086 935 000*	*8,97*
	Title 30 — Total		**997 490 000**	**1 086 935 000**	**8,97**
31 01 01	Expenditure related to staff in active employment of 'Language services' policy area	5	276 735 879	285 992 747	3,35
	Article 31 01 01 — Subtotal		*276 735 879*	*285 992 747*	*3,35*
31 01 02	External staff and other management expenditure in support of 'Language services' policy area				
31 01 02 01	External staff	5	10 241 760	8 858 038	– 13,51
31 01 02 11	Other management expenditure	5	5 338 884	5 778 463	8,23
	Article 31 01 02 — Subtotal		*15 580 644*	*14 636 501*	*– 6,06*
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	20 791 626	21 328 968	2,58
31 01 03 04	Other working expenditure	5	3 500 000	700 000	– 80,—
	Article 31 01 03 — Subtotal		*24 291 626*	*22 028 968*	*– 9,31*
31 01 06	Interpreting and conference expenditure				
31 01 06 01	Interpreting and conference expenditure	5	25 525 000	27 525 000	7,84
31 01 06 02	Training and further training of conference interpreters	5	583 000	583 000	0,—
31 01 06 03	Information technology expenditure of the 'Interpretation' Directorate-General	5	1 344 000	1 350 000	0,45
	Article 31 01 06 — Subtotal		*27 452 000*	*29 458 000*	*7,31*
31 01 07	Translation expenditure				
31 01 07 01	Support services for the 'Translation' Directorate-General	5	11 974 000	12 834 000	7,18
31 01 07 02	Support expenditure for operations of 'Language services' policy area	5	2 465 000	1 640 000	– 33,47
	Article 31 01 07 — Subtotal		*14 439 000*	*14 474 000*	*0,24*
31 01 08	Interinstitutional cooperation activities				
31 01 08 01	Interinstitutional cooperation activities in the language field	5	428 000	660 000	54,21
	Article 31 01 08 — Subtotal		*428 000*	*660 000*	*54,21*

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Title Chapter Article Item	Heading	FF	Budget 2007	Budget 2008	Percentage change 2008/2007
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.	0,—
31 01 09 02	Translation Centre for the Bodies of the European Union — Subsidy under Title 3	5		p.m.	0,—
	Article 31 01 09 — Subtotal			*p.m.*	*0,—*
	Chapter 31 01 — Subtotal		*358 927 149*	*367 250 216*	*2,32*
	Title 31 — Total		**358 927 149**	**367 250 216**	**2,32**
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		**4 388 236 694**	**4 587 270 519**	**4,54**

As regards the column 'Budget 2007', an amount of EUR 13 637 462 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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 704 000	2 834 000	2 551 664,06
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	719,54
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	363 000	308 000	274 539,76
	CHAPTER 4 0 — TOTAL	3 067 000	3 142 000	2 826 923,36
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 900 000	3 861 000	3 474 785,16
	CHAPTER 4 1 — TOTAL	3 900 000	3 861 000	3 474 785,16
	Title 4 — Total	**6 967 000**	**7 003 000**	**6 301 708,52**

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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 2008	Financial year 2007	Financial year 2006
2 704 000	2 834 000	2 551 664,06

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), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	719,54

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 2008	Financial year 2007	Financial year 2006
363 000	308 000	274 539,76

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 2008	Financial year 2007	Financial year 2006
3 900 000	3 861 000	3 474 785,16

This revenue comprises the entire proceeds from contributions by the staff of the Publications Office deducted each month from salaries in application of the Staff Regulations of officials of the European Communities for financing the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	**6 967 000**	**7 003 000**	**6 301 708,52**

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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 2008	Financial year 2007	Financial year 2006
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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	67 903 000	68 907 000	65 726 776,76
A2 02	SPECIFIC ACTIVITIES	10 518 000	11 118 000	14 616 602,24
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**78 421 000**	**80 025 000**	**80 343 379,—**
	GRAND TOTAL	**78 421 000**	**80 025 000**	**80 343 379,—**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER A2 01			
A2 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	48 254 000	47 751 000	44 944 800,—
A2 01 02	***External staff and other management expenditure***			
A2 01 02 01	External staff			
	Non-differentiated appropriations	2 340 000	3 647 000	3 270 500,—
A2 01 02 11	Other management expenditure			
	Non-differentiated appropriations	744 000	743 900	679 717,45
	Article A2 01 02 — Total	3 084 000	4 390 900	3 950 217,45
A2 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	15 949 000	16 149 000	16 236 962,72
A2 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	100	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	564 800	557 600,—
A2 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	19 000	19 200	15 196,59
A2 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	32 000	32 000	22 000,—
	CHAPTER A2 01 — TOTAL	67 903 000	68 907 000	65 726 776,76
	CHAPTER A2 02			
A2 02 01	***EU Bookshop***			
A2 02 01 01	EU Bookshop			
	Non-differentiated appropriations	970 000	470 000	446 204,73
	Article A2 02 01 — Total	970 000	470 000	446 204,73
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	14 000,—
	Article A2 02 02 — Total	20 000	20 000	14 000,—

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A2 02 03	***Legal databases***			
A2 02 03 01	Legal databases			
	Non-differentiated appropriations	2 500 000	3 600 000	1 934 264,54
	Article A2 02 03 — Total	2 500 000	3 600 000	1 934 264,54
A2 02 04	***Multimedia products***			
A2 02 04 01	Multimedia products			
	Non-differentiated appropriations	677 000	677 000	531 089,68
	Article A2 02 04 — Total	677 000	677 000	531 089,68
A2 02 05	***General publications***			
A2 02 05 01	General publications			
	Non-differentiated appropriations	570 000	570 000	957 789,46
	Article A2 02 05 — Total	570 000	570 000	957 789,46
A2 02 06	***Dissemination***			
A2 02 06 01	Dissemination			
	Non-differentiated appropriations	5 781 000	5 781 000	10 733 253,83
	Article A2 02 06 — Total	5 781 000	5 781 000	10 733 253,83
	CHAPTER A2 02 — TOTAL	10 518 000	11 118 000	14 616 602,24
	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	**78 421 000**	**80 025 000**	**80 343 379,—**
	GRAND TOTAL	**78 421 000**	**80 025 000**	**80 343 379,—**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to staff in active employment

Appropriations 2008	Appropriations 2007	Outturn 2006
48 254 000	47 751 000	44 944 800,—

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A2 01 02 External staff and other management expenditure

A2 01 02 01 External staff

Appropriations 2008	Appropriations 2007	Outturn 2006
2 340 000	3 647 000	3 270 500,—

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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 01 *(cont'd)*

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— support services in the field of proofreading, expenditure connected with agency and freelance staff and related administrative expenditure.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A2 01 02 11 Other management expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
744 000	743 900	679 717,45

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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 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,

— 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 2008	Appropriations 2007	Outturn 2006
15 949 000	16 149 000	16 236 962,72

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),

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— purchase, hire, maintenance and repair of furniture,

— purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, etc., including in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

This appropriation does not cover expenditure connected with the industrial activities of the print shop and the distribution centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 52 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A2 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	100	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Publications Office. It also covers costs awarded against the Office by the Court of Justice or other courts.

A2 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 50 Personnel policy and management

Appropriations 2008	Appropriations 2007	Outturn 2006
565 000	564 800	557 600,—

This appropriation is intended to cover the following expenditure:

— the contribution by the Publications Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

— as part of a policy to assist the disabled, for persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

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 2008	Appropriations 2007	Outturn 2006
19 000	19 200	15 196,59

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 2008	Appropriations 2007	Outturn 2006
32 000	32 000	22 000,—

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 2008	Appropriations 2007	Outturn 2006
970 000	470 000	446 204,73

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 production of information material for the Publishers' Forum.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

A2 02 02 Official Journal: L and C series

A2 02 02 01 Official Journal: L and C series

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000	20 000	14 000,—

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).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 Legal databases

A2 02 03 01 Legal databases

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500 000	3 600 000	1 934 264,54

This appropriation is intended to cover all expenditure relating to the 'Legal databases' activity, including all expenditure on the construction and dissemination of the Eur-Lex database, in particular the costs of document analysis, data input, the creation and operation of IT systems, the writing and production of documentation for users and the design and production of derived products and related electronic services other than those linked to the Official Journal.

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

Legal basis

Council resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council resolution of 13 November 1991 on the reorganisation of the operating structures of the CELEX system (automated documentation on Community law) (OJ C 308, 28.11.1991, p. 2).

Council resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

A2 02 04 Multimedia products

A2 02 04 01 Multimedia products

Appropriations 2008	Appropriations 2007	Outturn 2006
677 000	677 000	531 089,68

This appropriation is intended to cover all expenditure relating to the 'Multimedia products' activity, in particular:

— the cost of designing and producing tools for all the institutions to assist with the production and updating of multimedia products, including CD-ROMs, Internet sites, etc., and the development of standards, the production of related guides and assistance with implementation,

— the support that the Office offers the institutions, agencies and other bodies involved in electronic publishing, particularly expenditure connected with studies and prototypes of common services and their implementation, management, support and promotion,

— expenditure on the production of multimedia publications.

The appropriation is intended in part to cover 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 General publications

A2 02 05 01 General publications

Appropriations 2008	Appropriations 2007	Outturn 2006
570 000	570 000	957 789,46

This appropriation is intended to cover all expenditure relating to the 'General 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Legal basis

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

A2 02 06 Dissemination

A2 02 06 01 Dissemination

Appropriations 2008	Appropriations 2007	Outturn 2006
5 781 000	5 781 000	10 733 253,83

This appropriation is intended to cover all expenditure relating to the 'Distribution activity' in particular:

— the cost of storing publications (placing in storage, entries/removals, various services, etc.),

— the cost of packaging and addressing (machines, installations, consumables, handling, etc.),

— dispatch costs (mailing, transport, shuttles, etc.),

— dissemination (free of charge and against payment) by electronic means: publication on demand (POD), reprints, co-publishing, etc.,

— the cost of acquisition and management of address lists (production, input/coding, updating, etc.),

— promotion and marketing costs (exhibitions, catalogues, prospectuses, advertising, market studies, etc.) of publications,

— the cost of providing the public and customers with information and assistance in connection with products (all media) disseminated by the Publications Office,

— running the sales network,

— special equipment for libraries (card indexes, shelving, furniture, catalogue units, etc.).

This appropriation does not cover postal charges for administrative correspondence.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 000 000.

Legal basis

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

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CHAPTER A2 10 — RESERVES

A2 10 01 *Provisional appropriations*

Appropriations 2008	Appropriations 2007	Outturn 2006
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A2 10 02 *Contingency reserve*

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 745 000	2 018 000	2 198 382,83
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.	187,48
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	352 000	208 000	225 473,18
	CHAPTER 4 0 — TOTAL	3 097 000	2 226 000	2 424 043,49
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 834 000	2 034 000	2 121 710,57
	CHAPTER 4 1 — TOTAL	2 834 000	2 034 000	2 121 710,57
	Title 4 — Total	**5 931 000**	**4 260 000**	**4 545 754,06**

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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 2008	Financial year 2007	Financial year 2006
2 745 000	2 018 000	2 198 382,83

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	187,48

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 2008	Financial year 2007	Financial year 2006
352 000	208 000	225 473,18

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 2008	Financial year 2007	Financial year 2006
2 834 000	2 034 000	2 121 710,57

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Anti-Fraud Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**5 931 000**	**4 260 000**	**4 545 754,06**

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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 2008	Financial year 2007	Financial year 2006
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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A3	**EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	51 374 000	50 142 000	44 931 862,44
A3 02	FINANCING ANTI-FRAUD MEASURES	1 700 000	1 700 000	1 307 546,64
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000	200 000	170 750,—
A3 10	RESERVES	p.m.	p.m.	0,—
	Title A3 — Total	**53 274 000**	**52 042 000**	**46 410 159,08**
	GRAND TOTAL	**53 274 000**	**52 042 000**	**46 410 159,08**

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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 2008	Appropriations 2007	Outturn 2006
	CHAPTER A3 01			
A3 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	33 440 000	32 622 000	25 738 744,65
A3 01 02	***External staff and other management expenditure***			
A3 01 02 01	External staff			
	Non-differentiated appropriations	2 768 000	2 980 000	3 610 492,90
A3 01 02 11	Other management expenditure			
	Non-differentiated appropriations	3 165 000	2 921 000	3 049 676,59
	Article A3 01 02 — Total	5 933 000	5 901 000	6 660 169,49
A3 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	11 983 000	11 601 000	12 514 102,02
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	18 846,28
	CHAPTER A3 01 — TOTAL	51 374 000	50 142 000	44 931 862,44
	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	760 132,37
A3 02 02	***Measures to protect the euro against counterfeiting***			
	Non-differentiated appropriations	100 000	100 000	100 000,—
A3 02 03	***Information and communication measures***			
	Non-differentiated appropriations	450 000	450 000	447 414,27
	CHAPTER A3 02 — TOTAL	1 700 000	1 700 000	1 307 546,64

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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 2008	Appropriations 2007	Outturn 2006
	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	170 750,—
	CHAPTER A3 03 — TOTAL	200 000	200 000	170 750,—
	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	**53 274 000**	**52 042 000**	**46 410 159,08**
	GRAND TOTAL	**53 274 000**	**52 042 000**	**46 410 159,08**

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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 2008	Appropriations 2007	Outturn 2006
33 440 000	32 622 000	25 738 744,65

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 624 664.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A3 01 02 External staff and other management expenditure

A3 01 02 01 External staff

Appropriations 2008	Appropriations 2007	Outturn 2006
2 768 000	2 980 000	3 610 492,90

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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 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,

— 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 2008	Appropriations 2007	Outturn 2006
3 165 000	2 921 000	3 049 676,59

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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 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 120 476.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2008	Appropriations 2007	Outturn 2006
11 983 000	11 601 000	12 514 102,02

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),

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 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, 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, 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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

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

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A3 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office, and costs awarded against the Office by the Court of Justice or other courts.

A3 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
5 000	5 000	0,—

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of disabled persons as part of a policy to assist the disabled:

  — officials and temporary staff in active employment,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 50 *(cont'd)*

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

A3 01 51 ***Infrastructure policy and management***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
13 000	13 000	18 846,28

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 2008	Appropriations 2007	Outturn 2006
1 150 000	1 150 000	760 132,37

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,

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 01 *(cont'd)*

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

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

Legal basis

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18), as last amended by Regulation (EC) No 2154/2002 (OJ L 328, 5.12.2002, p. 4).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Reference acts

Treaty establishing the European Community, and in particular Article 280 thereof.

A3 02 02 ***Measures to protect the euro against counterfeiting***

Appropriations 2008	Appropriations 2007	Outturn 2006
100 000	100 000	100 000,—

This appropriation is intended to cover the cost of initiatives and specific measures to protect the euro against counterfeiting.

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

A3 02 03 ***Information and communication measures***

Appropriations 2008	Appropriations 2007	Outturn 2006
450 000	450 000	447 414,27

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

As a Commission service, the Office also needs to take account of the democratic deficit existing between Community institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

A3 03 01 ***Expenditure resulting from the mandate of the members of the Supervisory Committee***

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	200 000	170 750,—

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the Supervisory Committee, namely:

— allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

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CHAPTER A3 10 — RESERVES

A3 10 01 *Provisional appropriations*

Appropriations 2008	Appropriations 2007	Outturn 2006
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A3 10 02 *Contingency reserve*

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	525 000	2 116 000	442 143,—
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.	165,26
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	69 000	43 000	46 497,49
	CHAPTER 4 0 — TOTAL	594 000	2 159 000	488 805,75
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	817 000	778 000	651 946,83
	CHAPTER 4 1 — TOTAL	817 000	778 000	651 946,83
	Title 4 — Total	**1 411 000**	**2 937 000**	**1 140 752,58**

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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 2008	Financial year 2007	Financial year 2006
525 000	2 116 000	442 143,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	165,26

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 2008	Financial year 2007	Financial year 2006
69 000	43 000	46 497,49

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 2008	Financial year 2007	Financial year 2006
817 000	778 000	651 946,83

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office, in accordance with the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	**1 411 000**	**2 937 000**	**1 140 752,58**

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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 2008	Financial year 2007	Financial year 2006
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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	15 974 000	15 211 000	14 039 933,75
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	6 693 000	5 001 000	7 176 092,26
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 439 000	3 466 000	3 385 492,55
A4 10	RESERVES	200 000	1 667 000	0,—
	Title A4 — Total	**26 306 000**	**25 345 000**	**24 601 518,56**
	GRAND TOTAL	**26 306 000**	**25 345 000**	**24 601 518,56**

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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 2008	Appropriations 2007	Outturn 2006
	CHAPTER A4 01			
A4 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	8 447 000	8 203 000	7 203 809,07
A4 01 02	***External staff and other management expenditure***			
A4 01 02 01	External staff			
	Non-differentiated appropriations	1 606 000	1 651 000	1 378 312,14
A4 01 02 11	Other management expenditure			
	Non-differentiated appropriations	1 498 000	1 405 000	1 420 442,63
	Article A4 01 02 — Total	3 104 000	3 056 000	2 798 754,77
A4 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	4 391 000	3 920 000	4 007 267,91
A4 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 60	***Library stocks, purchase of books***			
	Non-differentiated appropriations	32 000	32 000	30 102,—
	CHAPTER A4 01 — TOTAL	15 974 000	15 211 000	14 039 933,75
	CHAPTER A4 02			
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***			
A4 02 01 01	Interinstitutional competitions			
	Non-differentiated appropriations	6 600 000 (1)	4 950 000 (2)	7 092 093,26
A4 02 01 02	Limited consultations, studies and surveys			
	Non-differentiated appropriations	70 000	33 750 (3)	64 999,—

(1) An appropriation of EUR 200 000 is entered in Chapter 40 01.
(2) An appropriation of EUR 1 650 000 is entered in Chapter 40 01.
(3) An appropriation of EUR 11 250 is entered in Chapter 40 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 2008	Appropriations 2007	Outturn 2006
A4 02 01	*(cont'd)*			
A4 02 01 03	Costs of internal meetings			
	Non-differentiated appropriations	23 000	17 250 (1)	19 000,—
	Article A4 02 01 — Total	6 693 000	5 001 000	7 176 092,26
	CHAPTER A4 02 — TOTAL	6 693 000	5 001 000	7 176 092,26
	CHAPTER A4 03			
A4 03 01	***European Administrative School (EAS)***			
A4 03 01 01	Management training			
	Non-differentiated appropriations	1 395 000	1 416 000	1 308 283,05
A4 03 01 02	Induction courses			
	Non-differentiated appropriations	854 000	922 000	686 870,—
A4 03 01 03	Training for certification			
	Non-differentiated appropriations	1 190 000	1 128 000	1 390 339,50
	Article A4 03 01 — Total	3 439 000	3 466 000	3 385 492,55
	CHAPTER A4 03 — TOTAL	3 439 000	3 466 000	3 385 492,55
	CHAPTER A4 10			
A4 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	200 000	1 667 000	0,—
A4 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A4 10 — TOTAL	200 000	1 667 000	0,—
	Title A4 — Total	**26 306 000**	**25 345 000**	**24 601 518,56**
	GRAND TOTAL	**26 306 000**	**25 345 000**	**24 601 518,56**

(1) An appropriation of EUR 5 750 is entered in Chapter 40 01.

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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 2008	Appropriations 2007	Outturn 2006
8 447 000	8 203 000	7 203 809,07

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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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 2008	Appropriations 2007	Outturn 2006
1 606 000	1 651 000	1 378 312,14

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A4 01 02 11 Other management expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
1 498 000	1 405 000	1 420 442,63

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,

— 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,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— 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 2008	Appropriations 2007	Outturn 2006
4 391 000	3 920 000	4 007 267,91

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 disabled officials,

as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party and theft),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

  This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

  (Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14) as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A4 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers costs awarded against the Office by the Court of Justice or other courts.

A4 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 51 Infrastructure policy and management

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

A4 01 60 Library stocks, purchase of books

Appropriations 2008	Appropriations 2007	Outturn 2006
32 000	32 000	30 102,—

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 2008	Appropriations 2007	Outturn 2006
6 600 000 (1)	4 950 000 (2)	7 092 093,26
(1) An appropriation of EUR 200 000 is entered in Chapter 40 01. (2) An appropriation of EUR 1 650 000 is entered in Chapter 40 01.		

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES *(cont'd)*

A4 02 01 *(cont'd)*

A4 02 01 01 *(cont'd)*

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.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2008	Appropriations 2007	Outturn 2006
70 000	33 750 (1)	64 999,—
(1) An appropriation of EUR 11 250 is entered in Chapter 40 01.		

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
23 000	17 250 (1)	19 000,—
(1) An appropriation of EUR 5 750 is entered in Chapter 40 01.		

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 European Administrative School (EAS)

This article covers the costs of the general training organised by the European Administrative School (EAS) 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,

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(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,

— 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).

A4 03 01 01 Management training

Appropriations 2008	Appropriations 2007	Outturn 2006
1 395 000	1 416 000	1 308 283,05

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 2008	Appropriations 2007	Outturn 2006
854 000	922 000	686 870,—

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 2008	Appropriations 2007	Outturn 2006
1 190 000	1 128 000	1 390 339,50

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.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 03 *(cont'd)*

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).

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2008	Appropriations 2007	Outturn 2006
200 000	1 667 000	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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A4 10 02 ***Contingency reserve***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	1 137 000	1 247 000	1 134 681,01
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.	175,64
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	147 000	135 000	116 461,87
	CHAPTER 4 0 — TOTAL	1 284 000	1 382 000	1 251 318,52
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 117 000	2 111 000	2 002 315,77
	CHAPTER 4 1 — TOTAL	2 117 000	2 111 000	2 002 315,77
	Title 4 — Total	**3 401 000**	**3 493 000**	**3 253 634,29**

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2008	Financial year 2007	Financial year 2006
1 137 000	1 247 000	1 134 681,01

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	175,64

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 2008	Financial year 2007	Financial year 2006
147 000	135 000	116 461,87

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2008	Financial year 2007	Financial year 2006
2 117 000	2 111 000	2 002 315,77

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	**3 401 000**	**3 493 000**	**3 253 634,29**

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

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

6 6 0 0 Other assigned contributions and refunds

Financial year 2008	Financial year 2007	Financial year 2006
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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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	33 577 000	32 692 000	34 271 090,55
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**33 577 000**	**32 692 000**	**34 271 090,55**
	GRAND TOTAL	**33 577 000**	**32 692 000**	**34 271 090,55**

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER A5 01			
A5 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	17 965 000	18 273 000	17 713 408,62
A5 01 02	***External staff and other management expenditure***			
A5 01 02 01	External staff			
	Non-differentiated appropriations	6 139 000	5 445 000	6 944 431,97
A5 01 02 11	Other management expenditure			
	Non-differentiated appropriations	284 000	294 000	177 249,96
	Article A5 01 02 — Total	6 423 000	5 739 000	7 121 681,93
A5 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	9 189 000	8 680 000	9 436 000,—
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	33 577 000	32 692 000	34 271 090,55
	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	**33 577 000**	**32 692 000**	**34 271 090,55**
	GRAND TOTAL	**33 577 000**	**32 692 000**	**34 271 090,55**

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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 2008	Appropriations 2007	Outturn 2006
17 965 000	18 273 000	17 713 408,62

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A5 01 02 External staff and other management expenditure

A5 01 02 01 External staff

Appropriations 2008	Appropriations 2007	Outturn 2006
6 139 000	5 445 000	6 944 431,97

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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 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, 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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A5 01 02 11 Other management expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
284 000	294 000	177 249,96

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 2008	Appropriations 2007	Outturn 2006
9 189 000	8 680 000	9 436 000,—

This appropriation is intended to cover expenditure on the Office's buildings and other associated expenditure, including:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telegraph, telex, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

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

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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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A5 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers costs awarded against the Office by the Court of Justice or other courts.

A5 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover the following expenditure:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A5 10 02 ***Contingency reserve***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	1 660 000	2 036 000	1 681 204,18
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.	279,17
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	209 000	198 000	173 310,09
	CHAPTER 4 0 — TOTAL	1 869 000	2 234 000	1 854 793,44
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 948 000	3 275 000	2 909 703,72
	CHAPTER 4 1 — TOTAL	2 948 000	3 275 000	2 909 703,72
	Title 4 — Total	**4 817 000**	**5 509 000**	**4 764 497,16**

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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 2008	Financial year 2007	Financial year 2006
1 660 000	2 036 000	1 681 204,18

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

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

Conditions of employment of other servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	279,17

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 2008	Financial year 2007	Financial year 2006
209 000	198 000	173 310,09

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 2008	Financial year 2007	Financial year 2006
2 948 000	3 275 000	2 909 703,72

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Reference acts

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

Conditions of employment of other servants of the European Communities.

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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 2008	Financial year 2007	Financial year 2006
	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	**4 817 000**	**5 509 000**	**4 764 497,16**

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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 2008	Financial year 2007	Financial year 2006
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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A6	**INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	59 963 000	57 624 000	54 070 447,65
A6 10	RESERVES	p.m.	p.m.	
	Title A6 — Total	**59 963 000**	**57 624 000**	**54 070 447,65**
	GRAND TOTAL	**59 963 000**	**57 624 000**	**54 070 447,65**

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TITLE A6

INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER A6 01			
A6 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	31 226 000	31 477 000	29 418 224,39
A6 01 02	***External staff and other management expenditure***			
A6 01 02 01	External staff			
	Non-differentiated appropriations	15 908 000	13 500 000	10 702 474,24
A6 01 02 11	Other management expenditure			
	Non-differentiated appropriations	490 000	486 000	425 051,96
	Article A6 01 02 — Total	16 398 000	13 986 000	11 127 526,20
A6 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	12 339 000	12 161 000	13 524 697,06
A6 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	
A6 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	
A6 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	
A6 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	
A6 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER A6 01 — TOTAL	59 963 000	57 624 000	54 070 447,65
	CHAPTER A6 10			
A6 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	
A6 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	
	Title A6 — Total	**59 963 000**	**57 624 000**	**54 070 447,65**
	GRAND TOTAL	**59 963 000**	**57 624 000**	**54 070 447,65**

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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 2008	Appropriations 2007	Outturn 2006
31 226 000	31 477 000	29 418 224,39

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.

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.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9)..

A6 01 02 External staff and other management expenditure

A6 01 02 01 External staff

Appropriations 2008	Appropriations 2007	Outturn 2006
15 908 000	13 500 000	10 702 474,24

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.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9)..

A6 01 02 11 Other management expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
490 000	486 000	425 051,96

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 2008	Appropriations 2007	Outturn 2006
12 339 000	12 161 000	13 524 697,06

This appropriation is intended to cover:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

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

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A6 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers costs awarded against the Office by the Court of Justice or other courts.

A6 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

A6 01 50 ***Personnel policy and management***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

This appropriation is intended to cover the following expenditure:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 51 Infrastructure policy and management

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A6 10 02 Contingency reserve

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	

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REVENUE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	930 000	962 000	908 891,19
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.	426,06
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	97 000	86 000	74 921,72
	CHAPTER 4 0 — TOTAL	1 027 000	1 048 000	984 238,97
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 144 000	1 235 000	1 058 211,98
	CHAPTER 4 1 — TOTAL	1 144 000	1 235 000	1 058 211,98
	Title 4 — Total	**2 171 000**	**2 283 000**	**2 042 450,95**

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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 2008	Financial year 2007	Financial year 2006
930 000	962 000	908 891,19

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1558/2007 (OJ L 340, 22.12.2007, p. 1).

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 2008	Financial year 2007	Financial year 2006
p.m.	p.m.	426,06

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 2008	Financial year 2007	Financial year 2006
97 000	86 000	74 921,72

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 2008	Financial year 2007	Financial year 2006
1 144 000	1 235 000	1 058 211,98

This revenue comprises all the contributions by Office staff, deducted each month from their salaries in application of the Staff Regulations of officials of the European Communities, to financing the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2008	Financial year 2007	Financial year 2006
	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	**2 171 000**	**2 283 000**	**2 042 450,95**

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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 2008	Financial year 2007	Financial year 2006
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 (2008 and 2007) and outturn (2006)

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
A7	**INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	23 308 000	23 671 000	22 319 814,55
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**23 308 000**	**23 671 000**	**22 319 814,55**
	GRAND TOTAL	**23 308 000**	**23 671 000**	**22 319 814,55**

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TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER A7 01			
A7 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	12 244 000	13 449 000	12 628 815,71
A7 01 02	***External staff and other management expenditure***			
A7 01 02 01	External staff			
	Non-differentiated appropriations	5 137 000	4 474 000	4 232 163,72
A7 01 02 11	Other management expenditure			
	Non-differentiated appropriations	435 000	391 000	398 289,46
	Article A7 01 02 — Total	5 572 000	4 865 000	4 630 453,18
A7 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	5 437 000	5 303 000	4 351 700,59
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	55 000	54 000	708 845,07
A7 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 01 — TOTAL	23 308 000	23 671 000	22 319 814,55
	CHAPTER A7 10			
A7 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—
	Title A7 — Total	**23 308 000**	**23 671 000**	**22 319 814,55**
	GRAND TOTAL	**23 308 000**	**23 671 000**	**22 319 814,55**

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TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 Expenditure related to staff in active employment

Appropriations 2008	Appropriations 2007	Outturn 2006
12 244 000	13 449 000	12 628 815,71

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A7 01 02 External staff and other management expenditure

A7 01 02 01 External staff

Appropriations 2008	Appropriations 2007	Outturn 2006
5 137 000	4 474 000	4 232 163,72

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A7 01 02 11 Other management expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
435 000	391 000	398 289,46

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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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 2008	Appropriations 2007	Outturn 2006
5 437 000	5 303 000	4 351 700,59

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),

— 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,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— 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.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

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), as last amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

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), as amended by Directive 2007/30/EC of the European Parliament and of the Council (OJ L 165, 27.6.2007, p. 21).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A7 01 08 ***Legal expenses***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers costs awarded against the Office by the Court of Justice or other courts.

A7 01 12 ***Financial charges***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
55 000	54 000	708 845,07

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

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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INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 51 ***Infrastructure policy and management***

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

A7 10 02 ***Contingency reserve***

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

COMMISSION

STRUCTURAL FUNDS

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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	Total	Operations	'Research' staff	External staff	Other	Total
Direct actions										
EC specific programme	29,425	123,481	28,575	51,425	232,906	26,828	123,481	28,575	51,425	230,309
Euratom specific programme	8,994	50,142	9,320	31,360	99,816	8,924	50,142	9,320	31,360	99,746
Completion of previous actions						5,270				5,270
Direct actions — Total	**38,419**	**173,623**	**37,895**	**82,785**	**332,722**	**41,022**	**173,623**	**37,895**	**82,785**	**335,325**
Indirect actions										
EC programme										
Specific programme 'Cooperation'	3 606,838	130,416	45,499	34,067	3 816,820	2 292,631	130,416	45,499	34,067	2 502,613
Specific programme 'Ideas'	512,504	4,170	5,897	24,255	546,826	318,308	4,170	5,897	24,255	352,630
Specific programme 'People'	471,887	10,257	7,648	5,925	495,717	232,731	10,257	7,648	5,925	256,561
Specific programme 'Capacities'	478,490	11,948	2,731	8,838	502,007	340,860	11,948	2,731	8,838	364,377
EC programme, indirect actions — Total	5 069,719	156,791	61,775	73,085	5 361,370	3 184,530	156,791	61,775	73,085	3 476,181
Euratom programme	326,660	44,060	5,220	20,230	396,170	271,000	44,060	5,220	20,230	340,510
Completion of previous actions						2 118,988				2 118,988
Indirect actions — Total	**5 396,379**	**200,851**	**66,995**	**93,315**	**5 757,540**	**5 574,518**	**200,851**	**66,995**	**93,315**	**5 935,679**
Research — Grand total EU-27	**5 434,798**	**374,474**	**104,890**	**176,100**	**6 090,262**	**5 615,540**	**374,474**	**104,890**	**176,100**	**6 271,004**

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	211,046	218,882	227,001	235,416	244,133	1 536,142	196,183	203,481	211,046	218,882	227,001	235,416	244,133	1 536,142
Operating appropriations	28,847	29,425	30,011	30,613	31,226	31,849	32,887	214,858	11,539	26,828	30,497	30,224	30,829	31,446	53,495	214,858
EC specific programme — Total	225,030	232,906	241,057	249,495	258,227	267,265	277,020	1 751,000	207,722	230,309	241,543	249,106	257,830	266,862	297,628	1 751,000
Euratom specific programme																
Appropriations for staff and resources	87,624	90,822	94,135	97,568	100,961			471,110	87,624	90,822	94,135	97,568	100,961			471,110
Operating appropriations	8,818	8,994	9,175	9,358	9,545			45,890	4,409	8,924	9,265	9,270	14,022			45,890
Euratom specific programme — Total	96,442	99,816	103,310	106,926	110,506	114,543 (1)	118,673 (2)	517,000	92,033	99,746	103,400	106,838	114,983			517,000
Direct actions — Total	**321,472**	**332,722**	**344,367**	**356,421**	**368,733**	**267,265**	**277,020**	**2 268,000**	**299,755**	**330,055**	**344,943**	**355,944**	**372,813**	**266,862**	**297,628**	**2 268,000**
Indirect actions																
EC specific programme																
Administrative appropriations																
Specific programme 'Cooperation'	202,139	210,515	243,475	263,283	287,465	311,465	336,267	1 854,610	202,139	210,515	243,475	263,283	287,465	311,465	336,268	1 854,610
Specific programme 'Ideas'	39,479	34,322	44,127	50,854	59,435	67,365	75,537	371,119	39,479	34,322	44,127	50,854	59,435	67,365	75,537	371,119
Specific programme 'People'	24,217	23,830	30,225	34,364	39,645	44,525	49,554	246,360	24,217	23,830	30,225	34,364	39,645	44,525	49,554	246,360
Specific programme 'Capacities'	23,884	22,984	28,622	32,049	36,351	40,332	44,760	228,982	23,884	22,984	28,622	32,049	36,351	40,332	44,760	228,982
Administrative appropriations — EC specific programme — Subtotal	289,719	291,651	346,449	380,550	422,896	463,687	506,118	2 701,071	289,719	291,651	346,449	380,550	422,896	463,687	506,119	2 701,071
Operating appropriations																
Specific programme 'Cooperation'	3 468,506	3 606,838	3 725,332	4 062,191	4 593,970	5 211,883	5 904,870	30 573,590	499,631	2 292,631	3 633,862	4 018,619	4 501,178	4 651,270	10 976,399	30 573,590
Specific programme 'Ideas'	260,843	512,504	767,743	1 087,156	1 275,886	1 555,106	1 679,643	7 138,881	2,000	318,308	546,590	851,888	1 073,493	1 307,097	3 039,505	7 138,881
Specific programme 'People'	430,179	471,887	497,419	528,203	738,840	887,512	949,600	4 503,640	6,000	232,731	471,823	573,054	644,326	735,427	1 840,279	4 503,640
Specific programme 'Capacities'	407,730	478,490	541,285	625,127	678,530	540,501	596,355	3 868,018	99,697	340,860	466,137	566,343	657,177	614,053	1 123,751	3 868,018
Operating appropriations — EC specific programme — Subtotal	4 567,258	5 069,719	5 531,779	6 302,677	7 287,226	8 195,002	9 130,468	46 084,129	607,328	3 184,530	5 118,412	6 009,904	6 876,174	7 307,847	16 979,934	46 084,129
EC specific programmes — Total	4 856,977	5 361,370	5 878,228	6 683,227	7 710,122	8 658,689	9 636,586	48 785,200	897,047	3 476,181	5 464,861	6 390,454	7 299,070	7 771,534	17 486,053	48 785,200
Euratom programme																
Administrative appropriations	44,869	69,510	70,901	72,318	73,764			331,362	44,869	69,510	70,901	72,318	73,764			331,362
Operating appropriations	262,881	326,660	428,143	437,833	447,121			1 902,638	78,000	271,000	334,975	408,340	810,323			1 902,638
Euratom programme — Total	307,750	396,170	499,044	510,151	520,885	531,933 (3)	545,121 (4)	2 234,000	122,869	340,510	405,876	480,658	884,087			2 234,000
Indirect actions — Total	**5 164,727**	**5 757,540**	**6 377,272**	**7 193,378**	**8 231,007**	**8 658,689**	**9 636,586**	**51 019,200**	**1 019,916**	**3 816,691**	**5 870,737**	**6 871,112**	**8 183,157**	**7 771,534**	**17 486,053**	**51 019,200**
Research — Grand total	**5 486,200**	**6 090,262**	**6 721,639**	**7 549,799**	**8 599,740**	**8 925,954**	**9 913,606**	**53 287,200**	**1 319,671**	**4 146,746**	**6 215,680**	**7 227,056**	**8 555,970**	**8 038,396**	**17 783,681**	**53 287,200**

(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.

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EUROPEAN ECONOMIC AREA

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Under the agreement establishing the European Economic Area the EFTA countries (with the exception of Switzerland) take part in a wide range of Community policies covered by headings 1a, 3a, 3b, 4 and 5 of the financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the EC Member States plus that of the EFTA country concerned.

For 2008 the proportionality factor is estimated at 2,39 % (on the basis of 2006 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 2008 is estimated at about EUR 190,2 million in commitment appropriations. The EFTA countries will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget headings concerning the contributions by the EFTA countries are still to be discussed with them and must therefore be regarded as provisional.

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Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
XX 01 02 01	External staff working with the institution	124 430 000	124 430 000	414 432	414 432
XX 01 02 11	Other management expenditure of the institution	174 195 000	174 195 000	1 154 000	1 154 000
25 02 04 02	General publications	2 000 000	2 000 000	55 000	55 000
26 01 22 02	Acquisition and renting of buildings in Brussels	200 581 000	200 581 000	538 446	538 446
26 01 22 03	Expenditure related to buildings in Brussels	70 225 000	70 225 000	188 514	188 514
26 01 22 04	Equipment and furniture in Brussels	7 520 000	7 520 000	20 187	20 187
26 01 22 05	Services and other operating expenditure in Brussels	7 224 000	7 224 000	19 392	19 392
26 01 23 02	Acquisition and renting of buildings in Luxembourg	37 995 000	37 995 000	101 996	101 996
26 01 23 03	Expenditure related to buildings in Luxembourg	12 466 000	12 466 000	33 465	33 465
	SUBTOTAL ADMINISTRATIVE PART	**636 636 000**	**636 636 000**	**2 525 432**	**2 525 432**
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	143 000 000	113 000 000	3 417 700	2 700 700
01 04 05	Completion of Programme for enterprises: improvement of the financial environment for SMEs	p.m.	86 185 000	p.m.	2 059 822
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	1 700 000	1 700 000	40 630	40 630
02 01 04 04	Competitiveness and Innovation framework programme — Expenditure on administrative management	7 064 000	7 064 000	168 830	168 830
02 01 04 30	Executive agency for competitiveness and innovation — Subsidy for the CIP programme	6 936 000	6 936 000	165 770	165 770
02 01 05 01	Expenditure related to research staff	11 700 000	11 700 000	279 630	279 630
02 01 05 02	External staff for research	5 500 000	5 500 000	131 450	131 450
02 01 05 03	Other management expenditure for research	5 600 000	5 600 000	133 840	133 840
02 02 01	Competitiveness and Innovation framework programme — Entrepreneurship and Innovation programme	126 300 000	97 900 000	3 018 570	2 339 810
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for SMEs	p.m.	5 800 000	p.m.	138 620
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	14 500 000	15 400 000	346 550	368 060
02 03 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	12 000 000	12 000 000	286 800	286 800
02 03 02 02	European Medicines Agency — Subsidy under Title 3	20 000 000	20 000 000	478 000	478 000
02 03 02 03	Special contribution for Orphan medicinal products	6 000 000	6 000 000	143 400	143 400
02 03 03 01	Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2 (2)	47 829 000	47 829 000	p.m.	p.m.
02 03 03 02	Chemicals legislation and Chemicals Agency — Subsidy under Title 3 (2)	14 790 000	14 790 000	p.m.	p.m.

(1) Including appropriations entered in the reserve and excluding areas with no EFTA participation.
(2) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
02 04 01 01	Space Research	101 061 000	35 000 000	2 415 358	836 500
02 04 01 02	Security Research	98 717 000	42 000 000	2 359 336	1 003 800
02 04 02	Preparatory action for the enhancement of European security research	p.m.	2 648 703	p.m.	63 304
02 04 04 01	Completion of programmes (prior to 2003)	—	3 500 000		83 650
02 04 04 02	Completion of the sixth Community Framework Programme (2003 to 2006)	—	59 500 000		1 422 050
03 03 01	Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity	—	400 000		9 560
04 01 04 04	EURES (European employment services) — Expenditure on administrative management	500 000	500 000	11 950	11 950
04 01 04 10	Progress — Expenditure on administrative management	4 500 000	4 500 000	107 550	107 550
04 03 04	EURES (European Employment Services)	20 050 000	15 000 000	479 195	358 500
04 04 01 01	Employment	20 000 000	12 000 000	478 000	286 800
04 04 01 02	Social protection and inclusion	28 030 000	17 500 000	669 917	418 250
04 04 01 03	Working conditions	10 200 000	6 500 000	243 780	155 350
04 04 01 04	Anti-discrimination and diversity	20 520 000	13 000 000	490 428	310 700
04 04 01 05	Gender equality	10 720 000	6 000 000	256 208	143 400
04 04 01 06	Support for implementation	1 750 000	1 000 000	41 825	23 900
04 04 02 01	Institute for Gender Equality — Subsidy under Titles 1 and 2 (1)	2 930 000	2 930 000	p.m.	p.m.
04 04 02 02	Institute for Gender Equality — Subsidy under Title 3 (1)	3 500 000	3 500 000	p.m.	p.m.
04 04 06	European Year on Equal Opportunities for All in 2007	p.m.	5 500 000	p.m.	131 450
04 04 07	Completion of previous programmes	—	20 000 000		478 000
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	225 000	225 000	5 378	5 378
06 01 04 10	Innovation and competitiveness framework programme — Intelligent energy — Europe programme — Expenditure on administrative management	800 000	800 000	19 120	19 120
06 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' Programme	6 684 000	6 684 000	159 748	159 748
06 01 04 32	Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II Programme	1 353 000	1 353 000	32 337	32 337
06 01 05 01	Expenditure related to research staff	6 788 000	6 788 000	162 233	162 233
06 01 05 02	External staff for research	4 300 000	4 300 000	102 770	102 770
06 01 05 03	Other management expenditure for research	3 200 000	3 200 000	76 480	76 480
06 02 01 01	European Aviation Safety Agency — Subsidy under Titles 1 and 2	20 750 000	20 750 000	495 925	495 925
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	9 250 000	9 250 000	221 075	221 075
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	19 800 000	19 800 000	473 220	473 220

(1) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	6 500 000	6 840 000	155 350	163 476
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	18 000 000	20 250 000	430 200	483 975
06 02 06	Marco Polo II programme	57 422 000	15 700 000	1 372 386	375 230
06 02 07	Completion of Marco Polo programme	—	13 000 000		310 700
06 02 08 01	European Railway Agency — Subsidy under Titles 1 and 2	13 287 000	13 287 000	317 559	317 559
06 02 08 02	European Railway Agency — Subsidy under Title 3	4 713 000	4 713 000	112 641	112 641
06 03 03 part	TEN-T SESAR project (1)	50 000 000	25 000 000	p.m.	p.m.
06 04 01	Completion of Intelligent energy — Europe programme (2003 to 2006)	—	47 000 000		1 123 300
06 04 02	Completion of Intelligent energy — Europe programme (2003 to 2006): external strand — Coopener	—	2 800 000		66 920
06 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy	—	p.m.		p.m.
06 04 06	Innovation and competitiveness framework programme — Intelligent energy — Europe programme	66 061 800	19 000 000	1 578 877	454 100
06 06 01	Research related to energy	150 000 000	75 000 000	3 585 000	1 792 500
06 06 02	Research related to transport (including Aeronautics)	119 550 000	134 000 000	2 857 245	3 202 600
06 06 05 01	Completion of programmes (prior to 2003)	—	20 000 000		478 000
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	—	135 000 000		3 226 500
07 01 04 02	Civil protection Financial instrument — Expenditure on administrative management	700 000	700 000	16 730	16 730
07 03 08	Completion of the Community framework for cooperation to promote sustainable urban development	—	1 400 000		33 460
07 03 09 01	European Environment Agency — Subsidy under Titles 1 and 2	18 440 000	18 440 000	440 716	440 716
07 03 09 02	European Environment Agency — Subsidy under Title 3	13 232 000	13 972 000	316 245	333 931
07 04 01	Civil protection Financial instrument	20 000 000	15 000 000	478 000	358 500
07 04 03	Completion of previous programmes and actions in the field of civil protection and marine pollution	—	3 200 000		76 480
08 01 05 01	Expenditure related to research staff	120 770 000	120 770 000	2 886 403	2 886 403
08 01 05 02	External staff for research	38 700 000	38 700 000	924 930	924 930
08 01 05 03	Other management expenditure for research	60 376 000	60 376 000	1 442 986	1 442 986
08 02 01	Cooperation — Health	695 341 000	428 286 000	16 618 650	10 236 035
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	209 083 000	127 382 000	4 997 084	3 044 430

(1) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	390 410 000	167 460 000	9 330 799	4 002 294
08 05 01	Cooperation — Energy	129 680 000	64 498 000	3 099 352	1 541 502
08 06 01	Cooperation — Environment (including climate change)	219 348 000	102 591 000	5 242 417	2 451 925
08 07 01	Cooperation — Transport (including aeronautics)	348 922 000	196 902 000	8 339 236	4 705 958
08 08 01	Cooperation — Socio-economic sciences and the humanities	84 296 000	47 512 000	2 014 674	1 135 537
08 09 01	Cooperation — Risk-sharing Finance Facility (EIB)	p.m.	146 000 000	pm	3 489 400
08 10 01	Ideas	512 504 000	318 308 000	12 248 846	7 607 561
08 11 01	People	471 887 000	232 731 000	11 278 099	5 562 271
08 12 01	Capacities — Research infrastructures	144 037 000	75 000 000	3 442 484	1 792 500
08 13 01	Capacities — Research for the benefit of SME	147 890 000	141 302 000	3 534 571	3 377 118
08 14 01	Capacities — Regions of knowledge	10 332 000	6 000 000	246 935	143 400
08 15 01	Capacities — Research potential	29 803 000	16 500 000	712 292	394 350
08 16 01	Capacities — Science in society	40 034 000	22 300 000	956 813	532 970
08 17 01	Capacities — Activities of international cooperation	17 391 000	9 000 000	415 645	215 100
08 18 01	Capacities — Risk-sharing Finance Facility (EIB)	p.m.	4 000 000	p.m.	95 600
08 19 01	Capacities — Support for coherent development of Research Policies	9 858 000	5 758 000	235 606	137 616
08 22 01	Completion of programmes (prior to 1999)	—	p.m.		p.m.
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	—	50 167 000		1 198 991
08 22 03 01	Completion of sixth EC framework programme (2003 to 2006)	—	1 322 767 000		31 614 131
09 01 04 02	eContent plus — Promotion of European digital content — Expenditure on administrative management	600 000	600 000	14 340	14 340
09 01 04 03	Competitiveness and Innovation (CIP) — ICT policy support programme — Expenditure on administrative management	1 000 000	1 000 000	23 900	23 900
09 01 04 04	Safer Internet plus — promoting safer use of the Internet and new online technologies — Expenditure on administrative management	250 000	250 000	5 975	5 975
09 01 04 05	Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	1 136 000	1 136 000	27 150	27 150
09 01 04 30	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b	8 250 000	8 250 000	197 715	197 175
09 01 05 01	Expenditure related to research staff	44 583 000	44 583 000	1 065 534	1 065 534
09 01 05 02	External staff for research	13 965 000	13 965 000	333 764	333 764
09 01 05 03	Other management expenditure for research	16 979 000	16 979 000	405 798	405 798
09 02 02	Safer Internet plus — Promoting safer use of the Internet and new online technologies	14 930 000	9 332 703	356 827	223 052

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EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
09 02 03 01	European Network and Information Security Agency — Subsidy under Titles 1 and 2	5 740 000	5 740 000	137 186	137 186
09 02 03 02	European Network and Information Security Agency — Subsidy under Title 3	2 420 000	2 420 000	57 838	57 838
09 03 01	Competitiveness and Innovation (CIP) — ICT policy support programme	51 000 000	23 000 000	1 218 900	549 700
09 03 02	eContent plus — Promotion of the European digital content	42 570 000	27 000 000	1 017 423	645 300
09 03 04 01	Completion of Trans-European telecommunications networks (eTEN)	—	20 825 906		497 739
09 03 04 02	Completion of Modinis programme	—	4 500 000		107 550
09 04 01	Support to Research Cooperation in the area of Information and Communication Technologies (ICT — Cooperation)	1 060 430 000	730 000 000	25 344 277	17 447 000
09 04 03 01	Completion of programmes (prior to 2003)	—	10 000 000		239 000
09 04 03 02	Completion of the sixth EC framework programme (2003 to 2006)	—	410 000 000		9 799 000
09 05 01	Capacities — Research infrastructures	79 145 000	61 000 000	1 891 566	1 457 900
09 06 01	Media 2007 — Support programme for the European audiovisual sector	93 794 000	70 200 000	2 241 677	1 677 780
09 06 02	Completion of previous Media programmes	—	21 600 000		516 240
10 01 05 01	Expenditure related to research staff	173 623 000	173 623 000	4 149 590	4 149 590
10 01 05 02	External staff for research	37 895 000	37 895 000	905 691	905 691
10 01 05 03	Other management expenditure for research	82 785 000	82 785 000	1 978 562	1 978 562
10 02 01	Non nuclear actions of the Joint Research Centre (JRC)	29 425 000	26 828 000	703 258	641 189
10 04 01 01	Completion of previous joint programme — EC	—	4 600 000		109 940
11 01 05 01	Expenditure related to research staff	880 000	880 000	21 032	21 032
11 01 05 02	External staff for research	120 000	120 000	2 868	2 868
11 01 05 03	Other management expenditure for research	200 000	200 000	4 780	4 780
11 05 02 01	Completion of previous programmes (prior to 2003)	—	1 500 000		35 850
11 05 02 02	Completion of the sixth EC framework programme (2003 to 2006)	—	7 000 000		167 300
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	800 000	800 000	19 120	19 120
12 02 01	Implementation and development of the internal market	7 300 000	7 000 000	174 470	167 300
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1 530 000	1 530 000	36 567	36 567
15 01 04 22	Lifelong Learning — Expenditure on administrative management	8 670 000	8 670 000	207 213	207 213
15 01 04 30	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 1a	19 982 000	19 982 000	477 570	477 570
15 01 04 31	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b	6 621 000	6 621 000	158 242	158 242
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	670 000	670 000	16 013	16 013

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EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
15 01 04 55	Youth in action — Expenditure on administrative management	780 000	780 000	18 642	18 642
15 02 02 05	Erasmus Mundus	90 892 000	85 000 000	2 172 319	2 031 500
15 02 09	Completion of previous programmes in the field of Education and Training	p.m.	90 000 000		2 151 000
15 02 11	European Institute of Innovation and Technology (1)	2 900 000	2 900 000	p.m.	p.m.
15 02 22	Lifelong Learning programme	873 204 000	794 564 000	20 869 576	18 990 080
15 04 09	Completion of previous programmes/actions in the field of culture and language	—	13 000 000		310 700
15 04 44	Culture programme (2007-2013)	44 639 000	39 700 000	1 066 872	948 830
15 05 09	Completion of previous programmes/actions in the field of youth	—	18 801 000		449 344
15 05 55	Youth in action	120 983 000	100 000 000	2 891 494	2 390 000
17 01 04 02	Programme of Community action in the field of health — Expenditure on administrative management (1)	1 400 000	1 400 000	p.m.	p.m.
17 01 04 03	Programme of Community action in the field of consumer policy — Expenditure on administrative management	1 000 000	1 000 000	23 900	23 900
17 01 04 30	Executive Agency for the public health programmes (2)	4 100 000	4 100 000		
17 02 01	Completion of Community activities in favour of consumers	—	2 000 000		47 800
17 02 02	Community action in the field of consumer policy	19 100 000	17 000 000	456 490	406 300
17 03 01 01	Completion of Public health programme (2003 to 2008)	p.m.	45 000 000	p.m.	1 075 500
17 03 03 01	European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2	20 700 000	20 700 000	494 730	494 730
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	18 400 000	18 400 000	439 760	439 760
17 03 06	Community action in the field of Health (1)	45 200 000	3 000 000	p.m.	p.m.
17 03 07 01	European Food Safety Authority — Subsidy under Titles 1 and 2 (3)	42 121 000	42 121 000	p.m.	p.m.
17 03 07 02	European Food Safety Authority — Subsidy under Title 3 (3)	21 379 000	21 379 000	p.m.	p.m.
18 01 04 12	Measures for combating violence (Daphne) — Expenditure on administrative management	300 000	300 000	7 170	7 170
18 01 04 15	Drugs prevention and information — Expenditure on administrative management (1)	50 000	50 000	p.m.	p.m.
18 04 01	Completion of measures for combating violence against children, adolescents and women	p.m.	2 000 000	p.m.	47 800
18 04 07	Fight against violence (Daphne)	14 400 000	8 145 000	344 160	194 666
18 07 03	Drugs prevention and information (1)	3 000 000	1 900 000	p.m.	p.m.
19 06 05	Civil protection interventions in third countries	6 000 000	5 700 000	143 400	136 230

(1) Subject to agreement on the participation of the EFTA States.
(2) Subject to agreement on the participation of the EFTA States in the Programme of Community action in the field of health.
(3) Subject to agreement on the participation of the EFTA States, and without the participation of Liechtenstein (proportionality factor 2,37 %).

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Budget nomenclature	Title	Budget 2008		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
26 01 04 01	Pan European electronic eGovernment services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management	800 000	800 000	19 120	19 120
26 03 01 02	Completion of previous IDA programmes	p.m.	p.m.	p.m.	p.m.
26 03 01 01	Pan European electronic *e*Government services to public administrations, enterprises and citizens (IDABC)	21 000 000	23 280 085	501 900	556 394
29 01 04 01	Statistical information policy — Expenditure on administrative management (1) (2)	3 616 000	3 616 000	p.m.	p.m.
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management (1) (2)	350 000	350 000	p.m.	p.m.
29 02 01	Completion of the statistical information policy (2)	p.m.	24 000 000	p.m.	430 200
29 02 03	Community statistical programme 2008-2012 (1) (2)	45 200 000	6 000 000	p.m.	p.m.
29 02 04	Modernisation of European enterprise and trade statistics (MEETS) (1) (2)	4 650 000	558 000	p.m.	p.m.
	SUBTOTAL OPERATIONAL PART	**8 250 571 800**	**8 330 774 397**	**190 185 608**	**194 626 098**
	TOTAL	**8 887 207 800**	**8 967 410 397**	**192 711 040**	**197 151 530**

(1) Subject to agreement on the participation of the EFTA States.
(2) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

(HR = Croatia; FYROM = The Former Yugoslav Republic of Macedonia; TR = Turkey) (*EUR million*)

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

01 04 04 *Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme* **Budget 2008: 143,000**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

02 02 01, 02 01 04 04 and 02 01 04 30 *Competitiveness and Innovation framework programme* **Budget 2008: 140,300**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

02 04 01 01 *Space research* **Budget 2008: 101,061**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

02 04 01 02 *Security research* **Budget 2008: 98,717**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

02 04 03 *Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development* **Budget 2008: p.m.**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

04 04 01 and 04 01 04 10 *Progress* **Budget 2008: 95,720**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

06 02 06, 06 01 04 01 and 06 01 04 32 *Marco Polo II programme* **Budget 2008: 59,000**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

06 04 06, 06 01 04 10 and 06 01 04 30 *Innovation and competitiveness framework programme — Intelligent energy — Europe programme* **Budget 2008: 73,546**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

07 03 07 and 07 01 04 01 *LIFE+ — Financial instrument for the environment — 2007 to 2013* **Budget 2008: 265,944**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

07 03 09 01 and 07 03 09 02 *European Environment Agency* **Budget 2008: 31,672**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

07 04 01, 19 06 05 and 07 01 04 02 *Civil Protection Financial Instrument* **Budget 2008: 18,590**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

09 02 02 and 09 01 04 04 *Safer Internet plus* **Budget 2008: 15,180**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

09 03 01 and 09 01 04 03 *Competitiveness and Innovation (CIP)* **Budget 2008: 52,000**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

09 03 02 and 09 01 04 02 *e-Content plus* **Budget 2008: 43,170**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

09 06 01, 09 01 04 05 and 09 01 04 30 *Media 2007* **Budget 2008: 103,180**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

14 04 02 and 14 01 04 02 (in part) *Customs 2008 to 2013* **Budget 2008: 43,000**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	0,080	p.m.	0,160	0,240
From heading 4	p.m.	p.m.	p.m.	p.m.

14 05 03 and 14 01 04 02 (in part) *Fiscalis 2013* **Budget 2008: 20,600**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	0,090	p.m.	0,100	0,190
From heading 4	p.m.	p.m.	p.m.	p.m.

15 02 22, 15 01 04 22 and 15 01 04 30 (in part) *Lifelong Learning Programme* **Budget 2008: 898,978**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

15 04 44, 15 01 04 44 and 15 01 04 31 (in part) *Culture (2007 to 2013)* **Budget 2008: 48,793**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

15 05 55, 15 01 04 55 and 15 01 04 31 (in part) *Youth in action* **Budget 2008: 124,900**	Recipient States			
	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

15 06 66, 15 01 04 66, 04 04 09 and 15 01 04 31 (in part) *Europe for Citizens*	Recipient States			
Budget 2008: 30,160	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

17 02 02, 17 01 04 03 (in part) and 17 01 04 30 (in part) *Consumer protection*	Recipient States			
Budget 2008: 20,100	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

17 03 06, 17 01 04 02 (in part) and 17 01 04 30 (in part) *Public Health*	Recipient States			
Budget 2008: 50,700	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

26 01 04 01 and 26 03 01 01 *Pan European electronic eGovernment services to public administrations, enterprises and citizens (IDAbc)*	Recipient States			
Budget 2008: 21,800	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

7th Framework programme Research — EC (non-nuclear)	Recipient States			
Budget 2008: 5 594,275	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

7th Framework programme Research — Euratom (nuclear)	Recipient States			
Budget 2008: 495,986	HR	FYROM	TR	Total contributions
Total third-country contribution	p.m.	p.m.	p.m.	p.m.
From third countries	p.m.	p.m.	p.m.	p.m.
From heading 4	p.m.	p.m.	p.m.	p.m.

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), as last amended by Regulation (EC) No 1525/2007 (OJ L 343, 27.12.2007, p. 9).

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 2006, outstanding operations covered by the general budget totalled EUR 16 198 000 000; of that total EUR 5 283 000 000 was inside the European Union (including Bulgaria and Romania) and EUR 10 915 000 000 outside (rounded figures and exchange euro rate applicable at 31 December 2006).

B. **BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET**

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. Legal basis

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

2. Description

In accordance with Regulation (EC) No 332/2002, the European Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this Community facility. The outstanding amount of loans is limited to EUR 12 000 000 000 in principal.

3. Effect on the budget

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2006 the outstanding amount under this instrument was zero.

II. EURATOM BORROWING-AND-LENDING OPERATIONS

Please refer to Point 6.2.7.

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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 for 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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.

COMMISSION

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 the Ukraine (OJ L 258, 28.10.1995, p. 63).

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

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

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for the Ukraine (OJ L 284, 22.10.1998, p. 45) as amended by Council Decision 2002/639/EC (OJ L 209, 6.8.2002, p. 22).

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

2. Description

On 23 October 1995 the Council decided to grant a European Union guarantee for a second borrowing-and-lending operation for Ukraine.

The loan is for a maximum amount of EUR 200 000 000 in principal with a maximum duration of 10 years, and will be disbursed in two tranches.

Half of the first tranche, i.e. EUR 50 000 000 of the EUR 100 000 000 planned, was paid in August 1996 and fully reimbursed on 29 August 2006. The second half was paid in December 1996 and fully reimbursed on 30 October 2006. The second tranche of EUR 100 000 000 was paid on 25 September 1997, 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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), as amended by Decision 2001/899/EC (OJ L 334, 18.12.2001, p. 28).

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), as amended by Decision 2001/900/EC (OJ L 334, 18.12.2001, p. 29).

Council Decision 2001/549/EC of 16 July 2001 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38), as amended by Decision 2001/901/EC (OJ L 334, 18.12.2001, p. 30).

Council Decision 2002/882/EC of 5 November 2002 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25), as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28), as amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

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 of EUR 12 000 000 in January 2002, the third of EUR 10 000 000 in June 2003 and the fourth of EUR 18 000 000 in December 2003.

On 16 July 2001 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (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 in 2006.

On 5 November 2002 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (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, the third 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.

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3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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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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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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 European countries, Mediterranean countries, Latin American and Asian countries and South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26).

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).

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.

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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 the Decision 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 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. 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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 east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Council Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26).

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.

Council Decision 98/348/EC and Council 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.

Council 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 the Decision 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 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. 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) as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Council Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26).

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

Council 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.

Council Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 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 Council Decision 93/115/EEC the European Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of three years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible six-month extension).

Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covered a period of three years beginning on 31 January 1997 (with a possible six-month extension).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

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 the Decision 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.

The 2006 decision 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 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. 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

XI. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, MOLDOVA AND UKRAINE

1. Legal basis

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

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). As of 31 December 2006 and following Commission Decision C(2005)1499, only Russia and Ukraine are eligible under this Council Decision.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa) (OJ L 414, 30.12.2006, p. 95).

2. General budget guarantee

Council 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.

Council 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: 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 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. 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

XII. EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

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 east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Council Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as last amended by Decision 2006/174/EC (OJ L 62, 3.3.2006, p. 26).

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

Council 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.

Council 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.

Council 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 the Decision 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.

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.

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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 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. 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), as last amended by Regulation (EC, Euratom) No 89/2007 (OJ L 22, 31.1.2007, 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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

C. **FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2007 AND 2008**

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2007 and 2008.

Borrowing-and-lending operations in 2007 and in 2008

(EUR million)

Instrument	2007	2008
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 (*)		50
2. Euratom loans	39	23
Subtotal	**39**	**73**
B. *European Investment Bank loans with a general budget guarantee*		
1. Mediterranean	1,065	1,200
2. South-Eastern Neighbours (including Turkey)	1,362	600
3. Latin America and Asia	150	220
4. South Africa	230	140
5. Russia, Belarus, Moldova and Ukraine	230	
6. Candidate countries	1,234	1,293
7. Potential candidate countries, Russia and Eastern Neighbourhood	0	
Subtotal	**4,271**	**3,453**
Grand total	**4,310**	**3,526**

(*) EUR 50 million were decided on 17 December 2007. Disbursements will occur in 2008.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2007	Amount outstanding at 31 December 2007	Repayments		Amount outstanding at 31 December		Interest		
				2008	2009	2008	2009	2007	2008	2009
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	39,3	1,5	1,5	37,8	36,3	1,5	1,8	1,8
2003	25,0	25,0	25,0	1,3	2,5	23,7	21,1	1,0	1,3	1,1
2004	65,0	65,0	65,0		1,8	65,0	63,2	2,5	3,1	3,2
2005	215,0	215,0	215,0			215,0	215,0	8,4	10,2	10,4
2006	51,0	51,0	51,0			51,0	51,0	1,9	2,5	2,5
2007	39,0	39,0	39,0	1,9	3,9	37,1	33,2	0,8	1,9	1,8
Total	3 234,7	475,0	474,3	4,7	9,7	469,6	459,8	18,4	23,1	23,1

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2007	Amount outstanding at 31 December 2007	Repayments		Amount outstanding at 31 December		Interest		
				2008	2009	2008	2009	2007	2008	2009
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						0,6		
1997	445,0	445,0	25,0	5,0	5,0	20,0	15,0	1,7	1,2	0,9
1998	153,0	153,0	135,0	62,5	25,0	72,5	47,5	7,2	5,5	3,3
1999	108,0	108,0	59,0	24,5	24,5	34,5	10,0	3,2	2,8	1,6
2000	160,0	160,0	120,0	40,0	40,0	80,0	40,0	5,8	5,1	3,2
2001	305,0	305,0	273,0			273,0	273,0	10,8	13,0	13,0
2002	12,0	12,0	12,0			12,0	12,0	0,4	0,5	0,6
2003	118,0	118,0	118,0			118,0	118,0	4,7	5,5	5,6
2004	10,0	10,0	10,0			10,0	10,0	0,4	0,5	0,5
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	0,7	0,9	0,9
Total	5 935,0	5 916,0	786,0	132,0	94,5	654,0	559,5	35,5	35,6	30,2
3. *Breakdown of total by currency*										
EUR			1 260,3	136,7	104,2	1 123,6	1 019,3	53,9	58,7	53,3
Total			1 260,3	136,7	104,2	1 123,6	1 019,3	53,9	58,7	53,3

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 2007	Amount outstanding at 31 December 2007	Repayments		Amount outstanding at 31 December		Interest		
				2008	2009	2008	2009	2007	2008	2009
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	39,3	1,5	1,5	37,8	36,3	1,5	1,8	1,8
2003	25,0	25,0	25,0	1,3	2,5	23,7	21,1	1,0	1,3	1,1
2004	65,0	65,0	65,0		1,8	65,0	63,2	2,4	3,0	3,1
2005	215,0	215,0	215,0		0	215,0	215,0	8,2	10,0	10,2
2006	51,0	51,0	51,0		0	51,0	51,0	1,9	2,4	2,4
2007	39,0	39,0	39,0	1,9	3,9	37,1	33,2	0,8	1,9	1,8
Total	4 017,5	4 488,3	474,3	4,7	9,7	469,6	459,8	18,1	22,7	22,7

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2007	Amount outstanding at 31 December 2007	Repayments		Amount outstanding at 31 December		Interest		
				2008	2009	2008	2009	2007	2008	2009
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						0,6		
1997	195,0	195,0	25,0	5,0	5,0	20,0	15,0	1,7	1,2	0,9
1998	403,0	403,0	135,0	62,5	22,0	72,5	50,5	7,1	5,5	3,3
1999	108,0	108,0	59,0	24,5	27,5	34,5	7,0	3,7	3,4	2,2
2000	160,0	160,0	120,0	40,0	40,0	80,0	40,0	5,8	5,0	3,2
2001	305,0	305,0	273,0	0	0	273,0	273,0	10,7	12,9	13,0
2002	12,0	12,0	12,0	0	0	12,0	12,0	0,4	0,5	0,6
2003	118,0	118,0	118,0	0	0	118,0	118,0	4,7	5,5	5,5
2004	10,0	10,0	10,0	0	0	10,0	10,0	0,3	0,4	0,4
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	0,7	0,9	0,9
Total	5 935,0	5 935,0	786,0	132,0	94,5	654,0	559,5	35,7	35,9	30,6
3. *Breakdown of total by currency*										
EUR			1 260,3	136,7	104,2	1 123,6	1 019,3	53,8	58,6	53,3
Total			1 260,3	136,7	104,2	1 123,6	1 019,3	53,8	58,6	53,3

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 2007.

Column 3 'Initial amount received/paid up to 31 December 2007': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2007 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2007': 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 2007, 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	18 400 000	31 400 000	1 676 800 000	1 726 600 000	575 533 333	477 138 423	2 202 667 070	264 394 444	2 944 199 937	2,94	4 670 799 937
Bulgaria	10 100 000	400 000	55 600 000	66 100 000	22 033 333	50 093 963	194 861 243	23 389 931	268 345 137	0,27	334 445 137
Czech Republic	6 700 000	3 300 000	230 400 000	240 400 000	80 133 333	201 885 283	785 316 525	94 264 507	1 081 466 315	1,08	1 321 866 315
Denmark	40 900 000	3 800 000	275 400 000	320 100 000	106 700 000	323 051 419	1 541 038 285	184 976 643	2 049 066 347	2,05	2 369 166 347
Germany	221 500 000	163 700 000	3 381 600 000	3 766 800 000	1 255 600 000	3 446 304 209	15 920 334 031	340 140 218	19 706 778 458	19,67	23 473 578 458
Estonia	900 000	8 600 000	26 200 000	35 700 000	11 900 000	27 406 821	106 610 196	12 796 824	146 813 841	0,15	182 513 841
Ireland	800 000	0	232 000 000	232 800 000	77 600 000	284 759 055	1 107 688 427	132 960 024	1 525 407 506	1,52	1 758 207 506
Greece	11 000 000	1 500 000	247 000 000	259 500 000	86 500 000	360 249 915	1 401 341 433	168 208 303	1 929 799 651	1,93	2 189 299 651
Spain	58 700 000	8 500 000	1 337 600 000	1 404 800 000	468 266 667	1 791 780 415	6 969 872 942	836 620 163	9 598 273 520	9,58	11 003 073 520
France	126 000 000	229 600 000	1 352 400 000	1 708 000 000	569 333 333	3 107 168 761	12 385 026 629	1 486 621 504	16 978 816 894	16,95	18 686 816 894
Italy	173 600 000	6 900 000	1 621 700 000	1 802 200 000	600 733 334	2 044 859 325	10 115 876 473	1 214 246 844	13 374 982 642	13,35	15 177 182 642
Cyprus	4 300 000	3 800 000	32 200 000	40 300 000	13 433 333	26 050 536	101 334 364	12 163 546	139 548 446	0,14	179 848 446
Latvia	1 200 000	800 000	26 800 000	28 800 000	9 600 000	36 212 573	140 863 821	16 908 416	193 984 810	0,19	222 784 810
Lithuania	2 500 000	900 000	48 200 000	51 600 000	17 200 000	43 908 728	184 484 109	22 144 324	250 537 161	0,25	302 137 161
Luxembourg	700 000	0	21 800 000	22 500 000	7 500 000	53 615 966	208 561 534	25 034 428	287 211 928	0,29	309 711 928
Hungary	4 800 000	6 300 000	128 500 000	139 600 000	46 533 333	134 076 173	641 291 198	76 976 604	852 343 975	0,85	991 943 975
Malta	1 400 000	200 000	10 500 000	12 100 000	4 033 334	8 821 149	34 313 519	4 118 781	47 253 449	0,05	59 353 449
Netherlands	298 700 000	14 600 000	1 634 600 000	1 947 900 000	649 300 000	928 300 150	3 699 316 104	79 036 419	4 706 652 673	4,70	6 654 552 673
Austria	4 400 000	13 800 000	327 400 000	345 600 000	115 200 000	404 033 478	1 762 548 535	37 657 102	2 204 239 115	2,20	2 549 839 115
Poland	46 800 000	71 200 000	304 200 000	422 200 000	140 733 333	516 953 462	2 010 904 863	241 376 502	2 769 234 827	2,76	3 191 434 827
Portugal	28 000 000	300 000	103 800 000	132 100 000	44 033 333	264 757 661	1 029 884 713	123 620 950	1 418 263 324	1,42	1 550 363 324
Romania	30 000 000	1 100 000	186 200 000	217 300 000	72 433 334	182 920 308	848 332 195	101 828 516	1 133 081 019	1,13	1 350 381 019
Slovenia	300 000	0	41 400 000	41 700 000	13 900 000	55 477 547	215 802 923	25 903 640	297 184 110	0,30	338 884 110
Slovakia	1 500 000	2 300 000	75 700 000	79 500 000	26 500 000	83 067 479	363 214 520	43 598 010	489 880 009	0,49	569 380 009
Finland	7 400 000	900 000	149 800 000	158 100 000	52 700 000	262 310 984	1 177 902 980	141 388 142	1 581 602 106	1,58	1 739 702 106
Sweden	19 800 000	2 900 000	406 200 000	428 900 000	142 966 667	493 414 503	2 225 910 486	47 556 896	2 766 881 885	2,76	3 195 781 885
United Kingdom	562 800 000	56 600 000	2 497 900 000	3 117 300 000	1 039 100 000	3 487 055 667	13 702 285 129	– 5 757 931 681	11 431 409 115	11,41	14 548 709 115
Total	**1 683 200 000**	**633 400 000**	**16 431 900 000**	**18 748 500 000**	**6 249 500 000**	**19 095 673 953**	**81 077 584 247**	**0**	**100 173 258 200**	**100,—**	**118 921 758 200**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (118 921 758 200 + 1 425 000 412 = 120 346 758 612 = 120 346 758 612).

(2) Total own resources as percentage of GNI: (118 921 758 200) / (12 589 247 200 000) = 0,94 %; own resources ceiling as percentage of GNI: 1,24 %.